Component: First Judicial District (2198)

RDU: Criminal Division (33)

KDU.	Chiminal Divis	Siuii (33)								D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	m FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*******	******	****		
FY2019 Conference	ce Committee		•									
	ConfCom	2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund	2,	040.7										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		59.8										
	Subtotal	2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
	*********	******	******** Changes I	From EV2010	Authorized T	o FY2019 Mana	agomont Plan	*******	******	**		
Transfor Office As			Judicial District: Ancl				agement Flan					
Transfer Office As	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office A	Assistant II (03-1		udicial District: Anchor	age to accommo	date workload a							
	`	,		J								
Add Law Office As												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			ed for increased capa	city within the Fir	st Judicial Distri	ct, Sitka office. The	e additional capacity	is required in				
order to address	an increased wo	orkload.										
Transfor from This	rd Judicial Diete	ict: Anchorago ta	o Comply with Vacan	ev Eactor Guide	linos							
Transier Ironi Tilli	Trin	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
100 i Con i and		00.0										
Transfer budget	authority from the	e Third Judicial Dis	strict: Anchorage comp	oonent to align a	uthority with anti-	cipated expenditure	e levels for persona	l services.				
There are no imp	oacts on services	associated with the	his transfer.									
Align Authority to	Comply with Va			0.0	00.0	0.0	0.0	0.0	0.0	0	0	0
A I'	LII	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
Align authority wi	itnin the First Jud	diciai District comp	onent in order to comp	oly with vacancy	factor guidelines	i.						
	Subtotal	2,136.5	1,837.7	79.0	187.7	32.1	0.0	0.0	0.0	15	0	0
	Subtotal	2,130.3	1,037.7	73.0	107.7	32.1	0.0	0.0	0.0	13	U	U
***	******	******	*** Changes From	n FY2019 Man	agement Plar	To FY2020 G	overnor Amende	d *********	******	******		
Transfer to Crimin	nal Justice Litig	ation to Meet Per	sonal Services Proje	cted Costs								
	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
1007 I/A Rcpts		-10.0										

Transfer budget authority to the Criminal Justice Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

Transfer to Fourth Judicial District to Meet Personal Services Projected Costs

Component: First Judicial District (2198) **RDU:** Criminal Division (33)

NDO.	Omman Di	VIOIO11 (00)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
1007 I/A Rcpts		-10.0										
Transfer budget a impacts on service	es associated	d with this transfer	istrict component to ali	gn authority with a	anticipated expe	nditure levels for page of the form of the	ersonal services. Ther	e are no	0.0	0	0	0
1004 Gen Fund		-12.3										
50% executive bramanagement.	anch travel re	duction based on	actual costs of travel in	FY2018. Exception	ons were made t	to travel essential t	to public safety, health	, and disaster				
	Totals	2,049.2	1,762.7	66.7	187.7	32.1	0.0	0.0	0.0	15	0	0

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
		******	***** Changes Fro	om FY2019 Co	nference Cor	nmittee To FY2	2019 Authorized	*******	******	*****		
FY2019 Conference												
	ConfCom	1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	
1004 Gen Fund	1,3	367.8										
1005 GF/Prgm		1.0										
	Subtotal	1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	
	*****	******	****** Changes	From FY2019	Authorized T	o FY2019 Mana	agement Plan *	*****	******	***		
Add Law Office Ass			_				_					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
The addition of a s required in order to			ed for increased capa	city within the Se	cond Judicial Di	strict, Kotzebue off	ice. The additional c	apacity is				
Transfer from Third			Comply with Vacan		lines 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trin	165.0 165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
	Subtotal	1,533.8	1,381.2	8.8	106.9	36.9	0.0	0.0	0.0	8	0	
****	******	******	*** Changes Fron	n FY2019 Man	agement Plan	To FY2020 G	overnor Amende	d *********	******	*****		
Fully Fund a Prosec			50.7	0.0		0.0	2.2	0.0	0.0		•	
10010 5 1	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		53.7										
	aialativa aaaaia		assembles radiused th		_							
			nount necessary to ac				cond Judicial Distric th the position.	's Kotzebue				
	nt. This increme	nt restores the an						's Kotzebue				
office by 25 percer Executive Branch 5	nt. This increme	nt restores the anuction -8.5						t's Kotzebue	0.0	0	0	
office by 25 percer	ot. This increme Travel Red	nt restores the an	nount necessary to ac	commodate the fu	ull-year expendit	ures associated wi	th the position.		0.0	0	0	
office by 25 percer Executive Branch 5 1004 Gen Fund	of. This increme O% Travel Red Dec	nt restores the an uction -8.5 -8.5	nount necessary to ac	commodate the fo	ull-year expendit	ures associated wi	ith the position.	0.0	0.0	0	0	

Positions

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
	*******	*******	****** Changes Fr	om FY2019 Co	onference Co	mmittee To FY	2019 Authorized	*********	********	*****		
FY2019 Conference		7.007.0	0.740.0	70.0	000.0	22.2	0.0	0.0	2.2		•	•
4004 O F	ConfCom	7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
1004 Gen Fund 1005 GF/Prgm	7,61	16.2 11.0										
1005 GF/Pigili 1007 I/A Rcpts		70.6										
1007 I/A Nopis	21	0.0										
	Subtotal	7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
	******	******	******* Changes	From EV2010	Authorized 1	Γο FY2019 Man	agomont Plan *	******	*******	***		
Transfor Office As			st Judicial District to			IO FIZUIS IVIAII	agement Flan					
Transier Office As	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office A	ssistant II (03-118	8) from the First	t Judicial District, June	eau office to accor	mmodate the wo	orkload and office of				•	-	
	,	•										
Transfer Attorney	III (03-1150) from	Criminal Justi	ce Litigation for Req	uired Legal Expe								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			ustice Litigation compo	onent to keep pac	e with the requir	ed level of legal ex	cpertise needed withi	n the section.				
The position is lo	cated in Anchorag	je.										
Department of Le	vy attarnav nasitia	na ara nartially	avamet and flavibly ra	nand positions At	ttarnava IV/I ara	transferred in acc	ardanaa with attarna	v colomi				
			exempt and flexibly-ra ver levels. Positions a									
			ways transferred with									
needed.	ар т		mayo mamoromou mun	poo 200;	901 4411.0.11, 10 0	raidated arra aing.	.ou bopo					
Transfer V/W Para	• • •		dicial District: Outsic	•								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Victim/V demands.	Vitness Paralegal	I (03-1028) to th	e Third Judicial Distric	ct: Outside Anchor	rage, Dillingham	office to accomm	odate the workload a	nd office				
Add Law Office As												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	support position a to address an incr		eed for increased capa I.	acity within the Th	ird Judicial Distr	rict: Anchorage offi	ce. The additional ca	pacity is				
ranster to Secon			th Vacancy Factor G		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Can Fired	Trout	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund	-16	35.0										

Transfer budget authority to the Second Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

Transfer to First Judicial District to Comply with Vacancy Factor Guidelines

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1004 Gen Fund	Trout	-35.0 -35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
		First Judicial Distric with this transfer.	ct component to align	authority with antio	cipated expenditu	ure levels for pers	onal services. There a	re no				
	Subtotal	7,697.8	6,546.8	76.6	988.2	86.2	0.0	0.0	0.0	61	0	
	ce Assistant I (nal Appeals/Special I	itigation to Addr	ess Workload D	Demands	overnor Amended		******			
T	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Transfer Law Off	ice Assistant i (03-#012) to Crimina	al Appeals/Special Lit	gation to accomm	lodate the worklo	oad and oπice den	nands.					
Fully Fund Two Pi	rosecutors and Inc	d Support Staff Ad 81.4	ded in SLA2018 81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		81.4										
	strict's Anchoraç						o new support staff po ull-year expenditures a					
Executive Branch			0.0	0.7	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Dec	-8.7 -8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	
50% executive be management.	ranch travel red	luction based on ac	tual costs of travel in	FY2018. Exception	ns were made to	travel essential to	public safety, health,	and disaster				
Align Authorizatio												
The purpose of the guidelines.	LIT his line item tra	0.0 nsfer is to align auth	200.0 nority within the Third	0.0 Judicial District: A	-200.0 nchorage compo	0.0 onent in order to c	0.0 omply with vacancy fac	0.0 ctor	0.0	0	0	
	Totals	7,770.5	6,828.2	67.9	788.2	86.2	0.0	0.0	0.0	60	0	

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

NDO.	Oninina Divis	1011 (00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	m FY2019 Co	nference Com	mittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference												
	ConfCom	5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund	5,1	186.1										
1005 GF/Prgm 1007 I/A Rcpts		6.0 84.9										
1007 II/ (10pto		04.0										
	Subtotal	5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
	******	******	****** Changes F	rom FY2019	Authorized To	FY2019 Man	agement Plan *	*****	******	***		
Transfer V/W Para	alegal I (03-1028)	from the Third J	udicial District: Anch	orage to Addre	ss Workload De	emands						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Victim/\	Vitness Paralegal	I I (03-1028) from	the Third Judicial Distr	ict: Anchorage to	accommodate t	he workload and	office demands.					
Transfer Attorney	II (02 4492) from	Criminal luction	a Litigation for Bossi	rad Lagal Evna	rtino							
Transfer Altorney	Trin	0.0	e Litigation for Requi	red Legai Expei	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorne			tice component, Ancho	0.0					0.0	•	Ü	Ū
section. The pos			' '	3		'	5 1					
			xempt and flexibly-rang									
			er levels. Positions are vays transferred with th									
needed.	up with demand,	, luliuling is flot alv	vays transferred with tr	ie position. Budg	jet authority is ev	alualeu allu aligii	ed between compon	ciils as				
Add Law Office A												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			ed for increased capac	city within the Thi	rd Judicial Distric	ct: Outside Ancho	rage, Kodiak office.	The additional				
capacity is requir	ed in order to add	dress an increase	d workload.									
Add Victim/Witnes	ss Paralegal I in	Dillingham										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			ed for increased capac	ity within the Thi	rd Judicial Distric	ct: Outside Ancho	rage, Dillingham offic	ce. The				
additional capac	ity is required in o	rder to address ar	n increased workload.									
Transfer from Cris	minal luation Lit	ination to Compl	wwith Vacancy Facts	w Cuidalinaa								
Transfer from Crit	minai Justice Lit Trin	145.0	y with Vacancy Facto 145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0	170.0	0.0	0.0	5.0	0.0	0.0	0.0	J	O	3
1007 I/A Ropts		60.0										
'												

Transfer budget authority from the Criminal Justice Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

	Orinina Br	7101011 (00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Align Authority to		Vacancy Factor Gu	idelines									
,	LİT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of the guidelines.	his line item tra	nsfer is to align auth	nority within the Third	Judicial District: 0	Outside Anchoraឲຸ	ge component in c	order to comply with vac	ancy factor				
	Subtotal	5,422.0	4,927.4	121.3	352.7	20.6	0.0	0.0	0.0	44	0	0
***	*****	******	*** Changes From	m FY2019 Man	agement Plan	To FY2020 G	overnor Amended	*****	******	*****		
Executive Branch	50% Travel R	eduction	g									
	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
50% executive br management.	ranch travel re	duction based on ac	tual costs of travel in	FY2018. Exception	ons were made to	travel essential t	o public safety, health,	and disaster				
Align Authorizatio	n to Meet Per	sonal Services Pro	jected Costs									
•	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of the guidelines.	his line item tra	nsfer is to align auth	nority within the Third	Judicial District: (Outside Anchoraલ્	ge component in c	order to comply with vac	ancy factor				
	Totals	5,409.2	5,067.4	108.5	212.7	20.6	0.0	0.0	0.0	44	0	0

Component: Fourth Judicial District (2201) **RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	*****	*******	**** Changes Fro	m FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	********	******	****		
FY2019 Conference			•									
	ConfCom	6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
1004 Gen Fund	Ę	5,869.4										
1005 GF/Prgm		7.0										
1007 I/A Rcpts		424.5										
	Subtotal	6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
	******	*******	******* Changes I	From EV2019	Authorized T	o FY2019 Man	agomont Plan *	******	*******	**		
Transfer Attorney			e Litigation for Requ			O F12019 Wall	agement Flan					
,	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
			stice Litigation compo	nent, Anchorage	office to keep pa	ace with the requir	ed level of legal expe	ertise needed				
within the section	n. The position	will be located in Fai	rbanks.									
placement, allow	ing positions to	be sub-filled at lowe	kempt and flexibly-ran er levels. Positions are ays transferred with t	e also transferred	l to accommodat	te promotions. Bed	cause of constant mo	vement of				
Add Victim/Witnes	ss Paralegal I i PosAdj	n Fairbanks 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
		n addresses the nee ncreased workload.	ed for increased capa	city within the Fo	urth Judicial Dis	trict, Fairbanks off	ce. The additional ca	apacity is				
Transfer from Crir	minal Justice L	itigation to Comply	with Vacancy Fact	or Guidelines								
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		60.0										
Transfer budget impacts on service			Litigation component t	o align authority	with anticipated	expenditure levels	for personal service	es. There are no				
Align Authority to		/acancy Factor Gui										
	LIT	0.0	32.0	0.0	- 32.0	0.0	0.0	0.0	0.0	0	0	C
Align authority wi	ithin the Fourth	Judicial District com	ponent in order to co	mply with vacano	y factor guidelin	es.						
		0.000.0	5,644.5	176.4	472.2	67.8	0.0	0.0	0.0	45	0	0
	Subtotal	6,360.9	3,044.3	170.4							-	
***		6,36U.9 *******	,				overner Amende	٠ ********	******	*****	-	
	*****	*******	** Changes From	r FY2019 Man	agement Plar		overnor Amende	d *********	*******	*****		
	*****	*******	,	r FY2019 Man	agement Plar		overnor Amende	d ************************************	**************************************	******* 1	0	0

Component: Fourth Judicial District (2201) **RDU:** Criminal Division (33)

KDU.	Chillinal Divi	51011 (33)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		om the Criminal Ap located in Fairbanl		on component to k	reep pace with the	ne required level o	f legal expertise neede	d within the				
			exempt and flexibly-ra er levels. Budget auth				rdance with attorney sa as needed.	alary				
Transfer from First	t Judicial Distr Trin	ict to Meet Persor 40.0	nal Services Projecte 40.0	ed Costs 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		30.0 10.0										
Transfer budget a impacts on service			trict component to aliq	gn authority with a	nticipated expen	diture levels for pe	ersonal services. There	are no				
Fully Fund a Prose	ecutor and Sup	port Staff Added	in SLA2018 77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	mo	77.6	77.5	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ü
							v support staff position vear expenditures asso					
Executive Branch		duction -18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-18.0	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	U	U	U
50% executive bromanagement.	ranch travel redu	uction based on ac	tual costs of travel in	FY2018. Exception	ns were made to	travel essential to	public safety, health, a	and disaster				
Align Authorization	n to Meet Perso	onal Services Pro	•	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of th			110.0 nority within the Fourtl			0.0 der to comply with	0.0 vacancy factor guidelin		0.0	0	0	0
	Totals	6,672.1	6,083.7	158.4	362.2	67.8	0.0	0.0	0.0	46	0	0

Component: Criminal Justice Litigation (2202) **RDU:** Criminal Division (33)

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		` /								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*******	******	***** Changes Fro	om FY2019 Co	onference Cor	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference 1004 Gen Fund	ConfCom	2,935.2 035.3	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
1005 GF/Prgm 1007 I/A Rcpts		1.0 898.9										
	Subtotal	2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
	******	******	******* Changes	From FY2019	Authorized T	Го FY2019 Man	agement Plan	******	******	**		
Transfer Attorney			District: Anchorage	for Required Le	egal Expertise		_					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorne position is locate		the Third Judicial	District: Anchorage to	keep pace with t	the required leve	el of legal expertise	e needed within the s	section. The				
placement, allow	ing positions to l	be sub-filled at low	xempt and flexibly-rai er levels. Positions ar vays transferred with	e also transferred	d to accommoda	te promotions. Be	cause of constant me	ovement of				
Transfer Attorney			District: Outside An									
		0.0 the Third Judicial [ill be located in Pa	0.0 District: Outside Ancho Imer.	0.0 orage, Palmer off	0.0 fice to keep pace	0.0 with the required	0.0 level of legal experti	0.0 ise needed	0.0	-1	0	0
placement, allow	ving positions to l	be sub-filled at low	xempt and flexibly-rater levels. Positions are vays transferred with	e also transferre	d to accommoda	te promotions. Be	cause of constant m	ovement of				
Transfer Attorney			al District for Requir			0.0	0.0	0.0	0.0	4	0	0
Transfer Attorne The position will			0.0 Il District, Fairbanks o	0.0 iffice to keep pace	0.0 e with the require	0.0 ed level of legal ex	0.0 kpertise needed withi	0.0 in the section.	0.0	-1	0	U
placement, allow	ing positions to l	be sub-filled at low	xempt and flexibly-ral er levels. Positions ar vays transferred with	e also transferre	d to accommoda	te promotions. Be	cause of constant m	ovement of				
Transfer Law Offi	ce Assistant I (0	03-0131) from Chil	ld Protection to Add	ress Workload [Demands 0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Of			Civil Division's Child F						0.0	'	O	J

Component: Criminal Justice Litigation (2202) **RDU:** Criminal Division (33)

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KDU.	Chiminal Di	10151011 (33)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This position was	transferred ir	n order to meet the op	perational needs of the	he component.								
Transfer to Crimin	al Appeals/S Trout	pecial Litigation to 0 -490.0	Comply with Vacan -245.0	cy Factor Guidelines	s -245.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		-215.0 -275.0										
		e Criminal Appeals/Sp sociated with this tran		ponent to align autho	rity with antio	cipated expenditure	e levels for personal ser	vices. There				
Transfer to Third J	Judicial Distr Trout	ict: Outside Anchora -145.0	age to Comply with -115.0	Vacancy Factor Gu	idelines -30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		-85.0 -60.0										
		e Third Judicial Districtes associated with th		ge component to align	authority wi	th anticipated expe	enditure levels for perso	nal services.				
Transfer to Fourth	Judicial Dist	trict to Comply with -60.0	Vacancy Factor Gu -60.0	uidelines 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
		e Fourth Judicial Distr d with this transfer.	rict component to ali	gn authority with antic	cipated expe	nditure levels for pe	ersonal services. There	are no				
	Subtotal	2,240.2	1,441.5	128.5	625.6	44.6	0.0	0.0	0.0	10	0	0
		**************************************	Changes i io	m FY2019 Manag		n To FY2020 G	overnor Amended	*******	******	*****		
Transfer Attorney	Trin	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		134.0										
Transfer Attorney section. The posi	/ III (03-1305) tion will remai	from the Criminal Ap	peals/Special Litigat	ion component to kee	p pace with	the required level o	of legal expertise neede	d within the				
				anged positions. Attor hority is evaluated an			ordance with attorney s	alary				
Transfer from Firs		strict to Meet Person								_		
1004 Gen Fund 1007 I/A Rcpts	Trin	35.0 25.0 10.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Repts		10.0										

State of Alaska

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Component: Criminal Justice Litigation (2202) **RDU:** Criminal Division (33)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer budget a impacts on service			rict component to ali	ign authority with a	anticipated expe	nditure levels for p	ersonal services. Ther	e are no				
Executive Branch	50% Travel Red	luction										
	Dec	-61.5	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.4										
1007 I/A Rcpts		-27.1										
50% executive br management.	ranch travel redu	iction based on act	ual costs of travel in	FY2018. Exception	ons were made to	o travel essential t	o public safety, health,	and disaster				
	Totals	2,347.7	1,610.5	67.0	625.6	44.6	0.0	0.0	0.0	11	0	

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2019 Coi	nference Con	nmittee To FY	2019 Authorized	******	*******	*****		
FY2019 Conference												
4000 F. d D. de	ConfCom	6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
1002 Fed Rcpts 1003 G/F Match		198.5 510.3										
1003 G/F Match		796.0										
1004 Gerri and 1005 GF/Prgm	3,7	3.0										
1007 I/A Rcpts	1,1	165.0										
	Subtotal	6,972.8	6.091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
	Subtotal	0,912.0	0,051.0	129.5	690.6	59.1	1.0	0.0	0.0	44	U	U
	*******	*******	******* Changes	From FY2019 A	Authorized T	o FY2019 Man	agement Plan *	******	******	***		
Transfer Attorney	II (03-0350) from	n Commercial and	d Fair Business for	Fellowship Progra	am							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			's Commercial and F									
attorney position	for the Criminal I	Division's Fellowsh	nip Program, which pr	rovides an opportu	nity for recent g	raduates to gain e	experience in both cr	iminal				
			The Attorney II posit		ferred from the	Civil Division as the	nere were no vacant	positions in the				
Criminal Division	available at this	time that were app	propriate for this purp	ose.								
Add Two Process	toro in Anchoro	~~										
Add Two Prosecut			0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The addition of tv	PosAdj vo prosecutors w	0.0 ill enhance public	safety resources acro	oss Alaska, as thes	se positions will	be working with fe	ederal, state, and loo	al law	0.0	2	0	0
enforcement age	PosAdj vo prosecutors w ncies to specifica	0.0 ill enhance publically combat sexual	safety resources across	oss Alaska, as thes s the state and the	se positions will surge in crime	be working with fe within the municip	ederal, state, and loo	al law	0.0	2	0	0
The addition of tw enforcement age of Law anticipate:	PosAdj wo prosecutors w ncies to specifica s that agreement	0.0 ill enhance public ally combat sexual s with other state a	safety resources acro assault cases across and local law enforce	oss Alaska, as thes s the state and the ement agencies will	se positions will surge in crime	be working with fe within the municip	ederal, state, and loo	al law	0.0	2	0	0
The addition of tw enforcement age of Law anticipate:	PosAdj wo prosecutors wincies to specifica s that agreement minal Justice Lit	0.0 ill enhance public ally combat sexual s with other state	safety resources acro assault cases across and local law enforce y with Vacancy Fact	oss Alaska, as thes s the state and the ement agencies will tor Guidelines	se positions will surge in crime of fund these pro	be working with fo within the municip secutors.	ederal, state, and loo ality of Anchorage. T	cal law The Department			o o	ū
The addition of twenforcement age of Law anticipate:	PosAdj wo prosecutors wincies to specifica s that agreement minal Justice Lit Trin	0.0 ill enhance public ally combat sexual is with other state a igation to Comply 490.0	safety resources acro assault cases across and local law enforce	oss Alaska, as thes s the state and the ement agencies will	se positions will surge in crime	be working with fe within the municip	ederal, state, and loo	al law	0.0	2	0	Ū
The addition of twenforcement age of Law anticipate: Transfer from Crin 1004 Gen Fund	PosAdj wo prosecutors wincies to specifica s that agreement minal Justice Lit Trin	0.0 ill enhance public ally combat sexual is with other state a igation to Comply 490.0	safety resources acro assault cases across and local law enforce y with Vacancy Fact	oss Alaska, as thes s the state and the ement agencies will tor Guidelines	se positions will surge in crime of fund these pro	be working with fo within the municip secutors.	ederal, state, and loo ality of Anchorage. T	cal law The Department			o o	Ū
The addition of twenforcement age of Law anticipate:	PosAdj wo prosecutors wincies to specifica s that agreement minal Justice Lit Trin	0.0 ill enhance public ally combat sexual is with other state a igation to Comply 490.0	safety resources acro assault cases across and local law enforce y with Vacancy Fact	oss Alaska, as thes s the state and the ement agencies will tor Guidelines	se positions will surge in crime of fund these pro	be working with fo within the municip secutors.	ederal, state, and loo ality of Anchorage. T	cal law The Department			o o	ū
The addition of twenforcement age of Law anticipate: Transfer from Crim 1004 Gen Fund 1007 I/A Rcpts	PosAdj wo prosecutors with incies to specificate state agreement minal Justice Lit Trin	0.0 ill enhance public ally combat sexual as with other state at the sexual sexual as with other state at the sexual as with other state at the sexual at the sexual as with other state at the sexual	safety resources across assault cases across and local law enforce y with Vacancy Fact 490.0	oss Alaska, as thes is the state and the ement agencies will tor Guidelines 0.0	se positions will surge in crime v I fund these pro 0.0	be working with fo within the municip secutors. 0.0	ederal, state, and loc ality of Anchorage. 7	al law The Department 0.0			o o	J
The addition of twenforcement age of Law anticipate Transfer from Crim 1004 Gen Fund 1007 I/A Rcpts Transfer budget a	PosAdj wo prosecutors wincies to specifical s that agreement minal Justice Lit Trin 2 authority from the	0.0 ill enhance public ally combat sexual sexual sexual to the state at the sexual sex	safety resources acro assault cases across and local law enforce y with Vacancy Fact	oss Alaska, as thes is the state and the ement agencies will tor Guidelines 0.0	se positions will surge in crime v I fund these pro 0.0	be working with fo within the municip secutors. 0.0	ederal, state, and loc ality of Anchorage. 7	al law The Department 0.0			o o	_
The addition of twenforcement age of Law anticipate: Transfer from Crim 1004 Gen Fund 1007 I/A Rcpts	PosAdj wo prosecutors wincies to specifical s that agreement minal Justice Lit Trin 2 authority from the	0.0 ill enhance public ally combat sexual sexual sexual to the state at the sexual sex	safety resources across assault cases across and local law enforce y with Vacancy Fact 490.0	oss Alaska, as thes is the state and the ement agencies will tor Guidelines 0.0	se positions will surge in crime v I fund these pro 0.0	be working with fo within the municip secutors. 0.0	ederal, state, and loc ality of Anchorage. 7	al law The Department 0.0			o o	J
The addition of twenforcement age of Law anticipate Transfer from Crim 1004 Gen Fund 1007 I/A Rcpts Transfer budget a	PosAdj wo prosecutors wincies to specifical s that agreement minal Justice Lit Trin 2 authority from the ces associated wi	0.0 ill enhance public ally combat sexual se	safety resources across assault cases across and local law enforce y with Vacancy Fact 490.0	oss Alaska, as thes is the state and the ement agencies will tor Guidelines 0.0	se positions will surge in crime v I fund these pro 0.0	be working with fo within the municip secutors. 0.0	ederal, state, and loc ality of Anchorage. 7	al law The Department 0.0			o o	0
The addition of twenforcement age of Law anticipate: Transfer from Crin 1004 Gen Fund 1007 I/A Rcpts Transfer budget a impacts on service	PosAdj wo prosecutors with the prosecutors with the second	0.0 ill enhance public ally combat sexual se	safety resources across assault cases across and local law enforce y with Vacancy Fact 490.0 Litigation component 6,581.8	oss Alaska, as these the state and the ement agencies will tor Guidelines 0.0 to align authority w	se positions will surge in crime of fund these pro	be working with fr within the municip secutors. 0.0 expenditure levels	ederal, state, and locality of Anchorage. 7 0.0 for personal service	cal law The Department 0.0 es. There are no 0.0	0.0	0	0	0
The addition of twenforcement age of Law anticipate: Transfer from Crin 1004 Gen Fund 1007 I/A Rcpts Transfer budget a impacts on service	PosAdj wo prosecutors wincies to specifica s that agreement minal Justice Lit Trin 2 authority from the ces associated wi	0.0 ill enhance public ally combat sexual se	safety resources across assault cases across and local law enforce y with Vacancy Fact 490.0 Litigation component 6,581.8 *** Changes From	to align authority w 129.5 n SA Alaska, as these the state and the ement agencies will tor Guidelines 0.0	se positions will surge in crime of fund these pro	be working with frewithin the municipus secutors. 0.0 expenditure levels 59.7 To FY2020 G	ederal, state, and loo ality of Anchorage. 7 0.0	cal law The Department 0.0 es. There are no 0.0	0.0	0	0	0
The addition of twenforcement age of Law anticipates Transfer from Crin 1004 Gen Fund 1007 I/A Rcpts Transfer budget a impacts on service	PosAdj wo prosecutors wincies to specifica s that agreement minal Justice Lit Trin 2 authority from the ces associated wi Subtotal	0.0 ill enhance public ally combat sexual se	safety resources across assault cases across and local law enforce y with Vacancy Fact 490.0 Litigation component 6,581.8 *** Changes From d Judicial District: A	to align authority w 129.5 m FY2019 Mana Anchorage to Add	se positions will surge in crime of fund these pro 0.0 with anticipated of 690.8 agement Plan less Workload	be working with free within the municipus secutors. 0.0 expenditure levels 59.7 To FY2020 Grad Demands	ederal, state, and locality of Anchorage. 7 0.0 for personal service 1.0 overnor Amende	al law The Department 0.0 es. There are no 0.0 d ************************************	0.0	47	0	0
The addition of twenforcement age of Law anticipates Transfer from Crin 1004 Gen Fund 1007 I/A Rcpts Transfer budget a impacts on service **** Transfer Law Office	PosAdj wo prosecutors we incies to specificate shat agreement minal Justice Lite. Trin 2 authority from the cess associated with the cess as occurrence with the cess a	0.0 ill enhance public ally combat sexual se	safety resources across assault cases across and local law enforce y with Vacancy Fact 490.0 Litigation component 6,581.8 *** Changes From d Judicial District: A 0.0	to align authority w 129.5 m FY2019 Mana Anchorage to Add 0.0	se positions will surge in crime of fund these pro 0.0 with anticipated of 690.8 agement Planterss Workload 0.0	be working with free within the municipus secutors. 0.0 expenditure levels 59.7 To FY2020 Grands 0.0	overnor Amende oderal, state, and locality of Anchorage. 7 0.0 1.0 overnor Amende	cal law The Department 0.0 es. There are no 0.0	0.0	0	0	0
The addition of twenforcement age of Law anticipates Transfer from Crin 1004 Gen Fund 1007 I/A Rcpts Transfer budget a impacts on service **** Transfer Law Office	PosAdj wo prosecutors we incies to specificate shat agreement minal Justice Lite. Trin 2 authority from the cess associated with the cess as occurrence with the cess a	0.0 ill enhance public ally combat sexual se	safety resources across assault cases across and local law enforce y with Vacancy Fact 490.0 Litigation component 6,581.8 *** Changes From d Judicial District: A	to align authority w 129.5 m FY2019 Mana Anchorage to Add 0.0	se positions will surge in crime of fund these pro 0.0 with anticipated of 690.8 agement Planterss Workload 0.0	be working with free within the municipus secutors. 0.0 expenditure levels 59.7 To FY2020 Grands 0.0	overnor Amende oderal, state, and locality of Anchorage. 7 0.0 1.0 overnor Amende	al law The Department 0.0 es. There are no 0.0 d ************************************	0.0	47	0	0
The addition of twenforcement age of Law anticipate Transfer from Crin 1004 Gen Fund 1007 I/A Rcpts Transfer budget a impacts on service **** Transfer Law Office Transfer Law Office	PosAdj wo prosecutors wincies to specifical s that agreement Trin 2 authority from the ces associated wi Subtotal ************************************	0.0 ill enhance public ally combat sexual se	safety resources across assault cases across and local law enforce y with Vacancy Fact 490.0 Litigation component 6,581.8 *** Changes From d Judicial District: A 0.0 Third Judicial District:	bess Alaska, as these the state and the state and the sment agencies will tor Guidelines 0.0 to align authority with a state and the sment agencies will to align authority with a state and a state	se positions will surge in crime of fund these pro 0.0 with anticipated of 690.8 agement Planterss Workload 0.0	be working with free within the municipus secutors. 0.0 expenditure levels 59.7 To FY2020 Grands 0.0	overnor Amende oderal, state, and locality of Anchorage. 7 0.0 1.0 overnor Amende	al law The Department 0.0 es. There are no 0.0 d ************************************	0.0	47	0	0 0
The addition of twenforcement age of Law anticipate: Transfer from Crin 1004 Gen Fund 1007 I/A Rcpts Transfer budget a impacts on service **** Transfer Law Office Transfer Law Office	PosAdj wo prosecutors wincies to specifical s that agreement Trin 2 authority from the ces associated wi Subtotal ************************************	0.0 ill enhance public ally combat sexual se	safety resources across assault cases across and local law enforce y with Vacancy Fact 490.0 Litigation component 6,581.8 *** Changes From d Judicial District: A 0.0	bess Alaska, as these the state and the state and the sment agencies will tor Guidelines 0.0 to align authority with a state and the sment agencies will to align authority with a state and a state	se positions will surge in crime of fund these pro 0.0 with anticipated of 690.8 agement Planterss Workload 0.0	be working with free within the municipus secutors. 0.0 expenditure levels 59.7 To FY2020 Grands 0.0	overnor Amende oderal, state, and locality of Anchorage. 7 0.0 1.0 overnor Amende	al law The Department 0.0 es. There are no 0.0 d ************************************	0.0	47	0	0

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

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Scenario/Change	Trans	`	Fotals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title 1004 Gen Fund	Туре	211.6		Services					Benefits				
1004 Gen Fund		-211.6											
					airbanks office to	keep pace with	n the required leve	l of legal expertise need	ed within				
the section. The p	oosition was	oreviously l	located in A	Anchorage.									
				xempt and flexibly-rang er levels. Budget author				ordance with attorney sa as needed.	lary				
Transfer Attorney	III (03-1305) Trout		I Justice L -134.0	itigation for Required	Legal Expertise	e 0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-134.0											
Transfer Attorney within the section		to the Crir	minal Justic	e Litigation component	, Anchorage offic	e to keep pace	with the required	level of legal expertise r	needed				
				xempt and flexibly-rang er levels. Budget author				ordance with attorney sa as needed.	lary				
Fully Fund a State		rosecutor			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	41.2	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
								ecutor in the Office of Sp ditures associated with					
Executive Branch		Reduction											
1002 End Bonto	Dec	15	-37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		-4.5 -1.5											
1004 Gen Fund 1007 I/A Rcpts		-28.7 -2.3											
	anch travel r		ased on act	tual costs of travel in FY	2018. Exception	s were made to	o travel essential to	o public safety, health, a	nd disaster				
Align Authorization		rsonal Sei											
The number of th	LIT	anofor is to	0.0	70.0	0.0 L Appeals/Specie	-70.0	0.0	0.0 comply with vacancy fa	0.0	0.0	0	0	0
guidelines.	iis iirie ilem ti	ansier is to	aligh auth	only within the Crimina	i Appeais/Specia	i Liugation com	iponent in order to	соттрту with vacancy та	CiO				
	Totals	7.	,121.4	6,347.4	92.5	620.8	59.7	1.0	0.0	0.0	46	0	0
		- 1	,	•									

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Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

	Omman Britis	3.3.1 (33)										
										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Component: Deputy Attorney General's Office (2205) **RDU:** Civil Division (35)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	***** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference	ce Committee		. 3									
	ConfCom	288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	2	268.7										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		10.0										
	Subtotal	288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
***	*****	******	*** Changes Fron	n FY2019 Man	nagement Plar	n To FY2020 G	overnor Amende	d ********	******	*****		
Transfer from Cor	mmercial and Fa	ir Business to M	eet Personal Service	s Projected Cos								
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Transfer budget	authority from the	Commorcial and	Fair Business compo	nont to align out	hority with anticir	atad avpanditura l	ovels for personal se	orvices There				
•	•	iated with this tran	•	nent to alight auti	nonty with anticip	ated experionale i	evels for personal so	ervices. There				
Evenutive Branch	E09/ Travel Bad	latia.a										
Executive Branch	Dec	-13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Can Fund			0.0	-13.3	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		-13.3										
50% executive b	ranch travel redu	ction based on ac	tual costs of travel in I	Y2018. Exception	ons were made t	o travel essential to	o public safety, healt	th, and disaster				
management.												
	Totals	285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0

Docitions

Component: Child Protection (2961) **RDU:** Civil Division (35)

Saamania/Ohanna	T	,	Damanal	Tuescal	C i	Common distan	Carrital Cuttan	Cuanta	Missallanasus		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	**** Changes Fro	om FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	*********	*******	*****		
FY2019 Conference												
	ConfCom	7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund		18.6 92.9										
1007 I/A Rcpts	2,2	92.9										
	Subtotal	7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
	******	******	******* Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	******	********	***		
Transfer Attorney	V (03-0251) from	Labor and State	Affairs for Require									
•	`Trin	228.8	228.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		45.8										
1007 I/A Rcpts	18	83.0										
Transfer Attorney position is located		n the Labor and S	tate Affairs compone	nt to keep pace wi	ith the required	level of legal expe	ertise needed within t	he section. The				
placement, allowi	ing positions to be	e sub-filled at lowe	xempt and flexibly-rander levels. Positions are vays transferred with	e also transferred	to accommoda	te promotions. Be	cause of constant me	ovement of				
Transfer Law Office	e Assistant I (03	-0125) from Hum	nan Services to Add	ress Workload D	emands							
	Trin `	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Offi	ice Assistant I (03	-0125) from Hum	an Services to accom	nmodate the workl	oad and office o	demands.						
Transfer Law Offic	a Appietant II (Oʻ	2 0067) to Human	n Camilaga ta Addus	oo Warkland Dan	nondo							
Transier Law Offic	Trout	0.0	n Services to Addre	o.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Offi			Services to accomm				0.0	0.0	0.0	-,	O	O
Transfor Law Offic	o Accietant I (02	0121) to Crimin	al Justice Litigation	to Address Worl	klaad Damand	-						
Transier Law Offic	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Offi			ninal Division's Crimi						0.0	•	Ü	Ū
	(,		3								
This position was	transferred in ord	der to meet the op	erational needs of th	e Criminal Division	n's Criminal Jus	tice Litigation com	nponent.					
	Subtotal	7,740.3	6,763.6	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
***	******	*****	** Changes Fron	n FY2019 Man	agement Plan	To FY2020 G	overnor Amende	d ********	******	*****		
			Affairs for Required		agement i lai	1 10 1 12020 6	overnor Amende	·u				
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney	/ IV (03-0291) to t	he Labor and Sta	te Affairs component	to keep pace with	the required le	vel of legal expert	ise needed within the	e section.				

Component: Child Protection (2961) **RDU:** Civil Division (35)

		` ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
			xempt and flexibly-ra er levels. Budget auth				ordance with attorney sa as needed.	alary				
Transfer Attorney I	II (03-0212) f	rom Labor and Stat	e Affairs for Require	ed Legal Expertis	e 0.0	0.0	0.0	0.0	0.0	1	0	
Transfer Attorney							rtise needed within the		0.0	'	U	
			xempt and flexibly-ra er levels. Budget auth				ordance with attorney sa as needed.	alary				
Transfer to Human	Services to Trout	Meet Personal Serv -145.0	rices Projected Cost -145.0	s	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-145.0		0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	
1007 I/A Rcpts Transfer budget as services associated			-180.0 ponent to align autho	0.0 rity with anticipate	0.0 d expenditure le	0.0 evels for personal	0.0 services. There are no in	0.0 mpacts on	0.0	0	0	
Executive Branch 5	50% Travel R Dec	eduction -20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	Dec	-8.7 -12.0	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	Ü	U	
50% executive bra	anch travel re	duction based on ac	tual costs of travel in	FY2018. Exception	ns were made t	o travel essential t	o public safety, health, a	and disaster				
	LIT	sonal Services Pro	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	
ine purpose of thi	is line item tra	anster is to align auth	nority within the Child	Protection compo	nent in order to	comply with vacar	icy factor guidelines.					
	Totals	7,394.6	6.563.6	32.0	700.1	98.9	0.0	0.0	0.0	56	0	

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

0 (0)	T	T-4-1-	D	T	0	0	0	0	•••		sitions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	Changes From	FY2019 C	onference Con	mittee To FY2	2019 Authorized	*****	******	*****		
FY2019 Conference	ce Committee		•									
	ConfCom	6,096.5	4,102.3	51.0	1,850.5	92.1	0.6	0.0	0.0	32	0	0
1004 Gen Fund		771.8										
1005 GF/Prgm		153.7										
1007 I/A Rcpts	4	,150.1										
1108 Stat Desig		918.0										
1168 Tob Ed/Ces	3	102.9										
Shared Services o		nformation Technolog										
	Unalloc	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-34.5										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

	Subtotal	6,062.0	4,102.3	51.0	1,816.0	92.1	0.6	0.0	0.0	32	0	0
	*******	******	***** Changes I	rom FY2019 A	Authorized To F	Y2019 Managem	nent Plan *****	******	******	**		
Transfer Attorney	II (03-0350) to Cr	iminal Appeals/S _l	pecial Litigation for	Fellowship Prog	gram	J						
•	` Trout ´	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
prosecutions and	d appeals over a tw	vo-year program. T	o Program, which pro The Attorney II position opriate for this purpo	on has been trans	, ,	•						
Transfer Attorney	IV (03-0082) from	Torts and Worke	ers' Compensation	for Required Lea	al Expertise							
•	`Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	y IV (03-0082) fron		orkers' Compensatio	n component to ke	eep pace with the re	quired level of legal	I expertise needed	within the				

section. The position is located in Fairbanks.

Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Component: Commercial and Fair Business (2717) **RDU:** Civil Division (35)

NDO.	CIVII DIVISION	(33)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Attorney	,		s for Required Legal	•								
Transfer Attorney position is locate	,	0.0 m the Human Serv	0.0 ices component to ke	0.0 ep pace with the	0.0 required level of	0.0 of legal expertise n	0.0 eeded within the sectio	0.0 n. The	0.0	1	0	0
placement, allow	ing positions to b	e sub-filled at lowe	r levels. Positions are	also transferred	l to accommoda	te promotions. Bed	ordance with attorney s cause of constant move led between componen	ement of				
Transfer Attorney	V (03-0229) fron	n Natural Resourd	es for Required Leg	pal Expertise	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney position is locate	y V (03-0229) fror			0.0			needed within the sect		0.0	'	O	O
placement, allow	ing positions to b	e sub-filled at lowe	r levels. Positions are	also transferred	l to accommoda	te promotions. Bed	ordance with attorney s cause of constant move led between componen	ement of				
Transfer Attorney			or Required Legal E									
Transfer Attorney is located in June		0.0 the Human Service	0.0 es component to keep	0.0 pace with the re	0.0 equired level of l	0.0 egal expertise nee	0.0 ded within the section.	0.0 The position	0.0	-1	0	0
placement, allow	ing positions to b	e sub-filled at lowe	r levels. Positions are	also transferred	I to accommoda	te promotions. Bed	ordance with attorney s cause of constant move led between componen	ement of				
Transfer Attorney			for Required Legal									
Transfer Attorney position is locate		0.0 the Natural Resour	0.0 ces component to ke	0.0 ep pace with the	0.0 required level of	0.0 of legal expertise no	0.0 eeded within the sectio	0.0 n. The	0.0	-1	0	0
placement, allow	ing positions to b	e sub-filled at lowe	r levels. Positions are	also transferred	l to accommoda	te promotions. Bed	ordance with attorney s cause of constant move led between componen	ement of				
Transfer Law Offic			mental Law to Addi									
Transfer Law Off	Trout ice Assistant I (03	0.0 3-0330) to Environi	0.0 mental Law to accom	0.0 modate the work	0.0 load and office o	0.0 demands.	0.0	0.0	0.0	-1	0	0

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Services

Commodities

Capital Outlay

Positions

PPT

NP

PFT

Released February 13, 2019

Grants,

Benefits

Miscellaneous

Component: Commercial and Fair Business (2717)

Totals

Personal

Services

Travel

RDU: Civil Division (35)
nange Trans

Type

Scenario/Change

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Record Title

	Trout	0.0	and Ethics to Addr	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paraleg	al II (03-0343) to	Opinions, Appeals	and Ethics to accom	modate the worklo	oad and office demar	nds.						
	Trout V (03-1038) to	0.0 the Torts and Worke	Compensation for 0.0 ers' Compensation co	0.0	Expertise 0.0 pace with the require	0.0 ed level of legal ex	0.0 pertise needed with	0.0 in the	0.0	-1	0	0
placement, allow	ing positions to	be sub-filled at lower	r levels. Positions are	e also transferred	orneys I-VI are trans to accommodate pro et authority is evalua	motions. Because	of constant movem	ent of				
· ·	ation/Regulatio Trout	-160.0	Vacancy Factor Gu -160.0	idelines 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		-80.0 -80.0										
Transfer budget			ons component to aliq	gn authority with a	nticipated expenditur	e levels for persor	nal services. There a	are no				
impacts on servi	ces associated v	vith this transfer.										
	ces associated v	5,902.0	3,942.3	51.0	1,816.0	92.1	0.6	0.0	0.0	29	0	0
impacts on servi	Subtotal		,		•			0.0			0	0
impacts on servi	Subtotal	5,902.0	,	n FY2019 Mana	ngement Plan To	FY2020 Govern	nor Amended *	********	******		0	0
impacts on service *** Transfer Law Office	Subtotal ******** ce Assistant I (0	5,902.0 ***********************************	** Changes From ortation to Address 0.0	n FY2019 Mana Workload Demar 0.0	agement Plan To						0	0
impacts on service *** Transfer Law Office	Subtotal ******** ce Assistant I (0	5,902.0 ***********************************	* Changes From ortation to Address	n FY2019 Mana Workload Demar 0.0	agement Plan To	FY2020 Govern	nor Amended *	********	******	*****	Ü	0
impacts on service *** Transfer Law Office Transfer Law Off	Subtotal ******** ce Assistant I (0 Trout ice Assistant I (0	5,902.0 ***********************************	** Changes From ortation to Address 0.0	n FY2019 Mana Workload Demar 0.0 ate the workload a	agement Plan To nds 0.0 and office demands.	FY2020 Govern	nor Amended *	********	******	*****	Ü	0
impacts on service *** Transfer Law Office Transfer Law Office Transfer Law Office	Subtotal ********** ce Assistant I (0 Trout ice Assistant II (1) Trout	5,902.0 **********************************	** Changes From ortation to Address 0.0 rtation to accommodans, Appeals and Eth	n FY2019 Mana Workload Demar 0.0 ate the workload a nics to Address W	agement Plan To nds 0.0 and office demands. Vorkload Demands 0.0	0.0 0.0	nor Amended *	********	******	*****	Ü	0 0
impacts on service *** Transfer Law Office Transfer Law Office Transfer Law Office	Subtotal ********** ce Assistant I (0 Trout ice Assistant II (1) Trout	5,902.0 **********************************	** Changes From ortation to Address 0.0 rtation to accommodans, Appeals and Eth	n FY2019 Mana Workload Demar 0.0 ate the workload a nics to Address W	agement Plan To nds 0.0 and office demands.	0.0 0.0	nor Amended *	0.0	0.0	***** -1	0	0 0
*** Transfer Law Offic Transfer Law Offic Transfer Law Offic Transfer Law Offic	Subtotal ********* ce Assistant I (0 Trout ice Assistant I (0 Ce Assistant II (1 Trout ice Assistant II (1)	5,902.0 ************************ 03-0171) to Transpor 03-0171) to Transpor 03-0057) to Opinion 0.0 03-0057) to Opinions	* Changes From ortation to Address 0.0 rtation to accommodans, Appeals and Eth 0.0 s, Appeals and Ethic	n FY2019 Mana Workload Demar 0.0 ate the workload a nics to Address W 0.0 as to accommodate	agement Plan To nds 0.0 and office demands. Vorkload Demands 0.0 e the workload and o	0.0 0.0	nor Amended *	0.0	0.0	***** -1	0	0 0
*** Transfer Law Offic Transfer Law Offic Transfer Law Offic Transfer Law Offic	Subtotal ********* ce Assistant I (0 Trout ice Assistant I (0 Ce Assistant II (1 Trout ice Assistant II (1)	5,902.0 ************************ 03-0171) to Transpor 03-0171) to Transpor 03-0057) to Opinion 0.0 03-0057) to Opinions	** Changes From ortation to Address 0.0 rtation to accommodans, Appeals and Eth	n FY2019 Mana Workload Demar 0.0 ate the workload a nics to Address W 0.0 as to accommodate	agement Plan To nds 0.0 and office demands. Vorkload Demands 0.0 e the workload and o	0.0 0.0	nor Amended *	0.0	0.0	***** -1	0	0 0 0 0
*** Transfer Law Offic Transfer Paralega Transfer Paralega	Subtotal ********** ce Assistant I (Core Assistant II (Core Assistan	5,902.0 **********************************	** Changes From ortation to Address 0.0 rtation to accommodans, Appeals and Ethic 0.0 s, Appeals and Ethic als and Ethics to Address 0.0	n FY2019 Mana Workload Demar 0.0 ate the workload a nics to Address W 0.0 as to accommodate ddress Workload 0.0 ommodate the wor	agement Plan To nds 0.0 and office demands. Vorkload Demands 0.0 e the workload and o Demands 0.0 rkload and office den	0.0 0.0 ffice demands.	0.0 0.0 0.0	**************************************	0.0	-1 -1	0	0
Transfer Law Offic Transfer Law Offic Transfer Law Offic Transfer Law Offic Transfer Paralega Transfer Paralega Exceed the level	Subtotal *********** ce Assistant I (Core Assistant II (Core Assista	5,902.0 **********************************	rtation to Address 0.0 rtation to accommodins, Appeals and Ethic s, Appeals and Ethic als and Ethics to Ad 0.0 als and Ethics to accommodins	n FY2019 Mana Workload Demar 0.0 ate the workload a nics to Address W 0.0 as to accommodate ddress Workload 0.0 ommodate the wor o an Investigator I	agement Plan To nds 0.0 and office demands. Vorkload Demands 0.0 e the workload and o Demands 0.0 rkload and office den	0.0 0.0 ffice demands.	0.0 0.0 0.0	**************************************	0.0	-1 -1	0	0
Transfer Law Offic Transfer Law Offic Transfer Law Offic Transfer Law Offic Transfer Paralega Transfer Paralega Exceed the level	Subtotal *********** ce Assistant I (Core Assistant II (Core Assista	5,902.0 3-0171) to Transport 0.0 03-0171) to Transport 0.0 03-0057) to Opinion 0.0 03-0057) to Opinion 0.0 03-0057) to Opinion 0.0 0m Opinions, Appear 0.0 0m Opinions, Appear and so this position has 0 Meet Personal Se -45.0	rtation to Address 0.0 rtation to accommodins, Appeals and Ethic s, Appeals and Ethic als and Ethics to Ad 0.0 als and Ethics to accoms been reclassed to	n FY2019 Mana Workload Demar 0.0 ate the workload a nics to Address W 0.0 as to accommodate ddress Workload 0.0 ommodate the wor o an Investigator I	agement Plan To nds 0.0 and office demands. Vorkload Demands 0.0 e the workload and o Demands 0.0 rkload and office den	0.0 0.0 ffice demands.	0.0 0.0 0.0	**************************************	0.0	-1 -1	0	0
Transfer Law Offic Transfer Law Offic Transfer Law Offic Transfer Law Offic Transfer Paralega Transfer Paralega Exceed the level	Subtotal ********** Ce Assistant I (Core Assistant II (Core Assistan	5,902.0 5,902.0 7,002.0 7,002.0 7,002.0 7,002.0 7,002.0 7,003.0057) to Opinion Opinions, Appearance on Meet Personal Se	rtation to Address 0.0 rtation to accommodins, Appeals and Ethic s, Appeals and Ethic als and Ethics to Ad 0.0 als and Ethics to accoms been reclassed to	n FY2019 Mana Workload Demar 0.0 ate the workload a nics to Address W 0.0 as to accommodate ddress Workload 0.0 ommodate the wor o an Investigator I	agement Plan To nds 0.0 and office demands. Vorkload Demands 0.0 e the workload and o Demands 0.0 rkload and office den Il position.	0.0 0.0 ffice demands. 0.0 nands. The workload	0.0 0.0 0.0 0.0 ad requirements of	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0	-1 -1 -1	0 0	0

State of Alaska Office of Management and Budget

Component: Commercial and Fair Business (2717) **RDU:** Civil Division (35)

		()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer budget a			component to align a	uthority with antic	ipated expendit	ure levels for perso	onal services. There are	no impacts				
Transfer to Deputy	/ Attorney Gene Trout	eral's Office to Mo	eet Personal Services	s Projected Cost	t s 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
		Deputy Attorney Go ciated with this tran		nent to align autho	ority with anticip	ated expenditure le	evels for personal servic	es. There				
Transfer to Specia	I Litigation to I	Meet Personal Se -20.0	rvices Projected Cos -20.0	ots 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		-10.0 -10.0										
on services assoc	ciated with this t	ransfer.	omponent to align aut	,	·	e levels for person	al services. There are no	o impacts				
•	`Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
							s position was transferre ' Compensation compon					
Fully Fund a Cons												
1004 Gen Fund	Inc	53.7 53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Fair Business A						consumer protection wor late the full-year expend					
Executive Branch				40.0	0.0	0.0	2.2	2.2	0.0		•	•
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	Dec	-12.3 -0.6 -10.1 -1.5	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces	3	-0.1										
50% executive br management.	ranch travel redu	uction based on ac	tual costs of travel in I	FY2018. Exceptio	ns were made t	o travel essential t	o public safety, health, a	ınd disaster				

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

		` ,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	5,868.4	3,921.0	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0

Component: Environmental Law (2092) **RDU:** Civil Division (35)

KDU.	CIVII DIVISIOI	1 (33)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	********	******	*****		
FY2019 Conference												
	ConfCom	1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		529.0										
1007 I/A Rcpts	•	702.9										
1055 IA/OIL HAZ	<u>′</u>	457.3										
	Subtotal	1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
	*******	*****	****** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	******	******	***		
Transfer Law Office	ce Assistant I (03-0330) from Com	mercial and Fair Bu				agement i ian					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Off	fice Assistant I (03-0330) from Comr	mercial and Fair Busi	ness to accommo	odate the worklo	ad and office dema	ands.					
	14 (00 0400) 4											
Transfer Attorney	V (03-0420) to	0.0	for Required Legal	Expertise 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney			0.0	0.0			eded within the secti		0.0	-1	U	U
position is locate	, ,		ces component to ke	cp pace with the	required level of	riegai expertise ne	eded within the seed	ion. The				
Department of L	au attarnau naa	itiana ara nartially av	rount and flouibly rou	and positions At	Harmaya IVI ara	transformed in accor	ardanaa with attarnas	, colon,				
							ordance with attorney cause of constant mo					
							ed between compon					
needed.		, ··	,-		,	g						
Align Authority to		acancy Factor Gui		0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
The number of t	LIT his line item tree	0.0	-150.0	0.0	150.0	0.0	0.0 cancy factor quidelin	0.0	0.0	0	0	0
The purpose of t	ilis ilile ilelli liai	isier is to aligh autho	only within the Enviro	minerilai Law Con	nponent in order	to comply with va	cancy factor guidenin	es.				
	Subtotal	1,689.2	1,368.4	17.1	294.7	9.0	0.0	0.0	0.0	10	0	0
***	******	*******	** Changes Fron	n FY2019 Man	agement Plan	To FY2020 G	overnor Amende	d ********	******	*****		
Transfer from Cor	nmercial and F	air Business to Me	et Personal Service					-				
	Trin	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
1007 I/A Rcpts		10.0										
		ciated with this trans		nent to align auth	iority with anticip	pated expenditure i	evels for personal se	ervices. There				
Executive Branch												
	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										

Component: Environmental Law (2092) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1007 I/A Rcpts		-2.7										
1055 IA/OIL HAZ		-1.0										
50% executive bra management.	inch travel red	uction based on ac	tual costs of travel in	FY2018. Exception	ons were made t	to travel essential t	o public safety, health	and disaster				
	Totals	1,730.4	1,413.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0

Component: Human Services (2962) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
	******	******	**** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee		J									
	ConfCom	3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund	1,	,372.3										
1007 I/A Rcpts	1	,578.9										
1037 GF/MH		100.2										
	Subtotal	3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
	******	******	****** Changes	From FV2019	Authorized T	o FY2019 Man	agement Plan *	******	******	**		
Transfer Law Office			rotection to Addres			0 1 12013 Wall	agement Flan					
Transier Law Oni	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Off	fice Assistant I ((03-0125) to Child Pr	otection to accommo	date the workloa	d and office dem							
	,	,										
Transfer Law Offi	ce Assistant II ((03-0067) from Chi	d Protection to Add	lress Workload I								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Of	fice Assistant II ((03-0067) from Child	d Protection to accom	modate the work	doad and office o	demands.						
Transfer Attorney		Commoraid and E	air Business for Be	autrad Lagal Ev	mautica							
Transfer Attorney	Trout	0.0	air Business for Re	quired Legal Ex	peruse 0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorne			id Fair Business com	0.0					0.0	-1	U	U
section. The pos			ia i an Baoineoo com	ponent to keep p	acc with the requ	unca level of legal	expertise fielded wi	ami aio				
•												
			cempt and flexibly-rar									
			er levels. Positions ar									
	o up with deman	d, funding is not alw	ays transferred with t	the position. Budo	get authority is e	valuated and align	ed between compon	ents as				
needed.												
Transfor Attornov	IV (03-0267) fr	om Commercial an	d Fair Business for	Required Legal	Evnertise							
Transfer Attorney	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorne			tion component to ke	ep pace with the					0.0	•	· ·	ŭ
position is locate					,	9						
•												
			cempt and flexibly-rar									
			er levels. Positions ar									
	o up with deman	d, funding is not alw	ays transferred with t	the position. Bud	get authority is e	valuated and align	ed between compon	ents as				
needed.												
	Subtotal	3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
***	******	******	** Changes Fron	n FY2019 Man	agement Plan	To FY2020 G	overnor Amende	d *********	******	*****		
Transfer Paralega	al II (03-0288) fra	om Torts and Work	ers' Compensation				J. Jillo: Alliondo	-				
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Component: Human Services (2962) **RDU:** Civil Division (35)

										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Transfer Paralega	al II (03-0288) 1	from Torts and Work	kers' Compensation t	o accommodate t	he workload and	office demands.						
Transfer from Chil	d Protection t	o Meet Personal Se	ervices Projected C	osts								
	Trin	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		145.0										
			component to align a	uthority with antic	cipated expenditu	re levels for perso	nal services. There are	e no impacts				
on services assoc	ciated with this	transfer.										
			0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	
	50% Travel Re	eduction	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	
Executive Branch	50% Travel Re	eduction -6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	
Executive Branch	50% Travel Re	eduction -6.0 -2.9	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	50% Travel Re Dec	-6.0 -2.9 -3.0 -0.1							0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 50% executive br	50% Travel Re Dec	-6.0 -2.9 -3.0 -0.1					0.0 o public safety, health,		0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	50% Travel Re Dec	-6.0 -2.9 -3.0 -0.1							0.0	0	0	

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes Fro	m FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee		•									
	ConfCom	5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund	2,	185.4										
1007 I/A Rcpts	2,	866.3										
1061 CIP Rcpts		200.0										
	Subtotal	5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
	******	*******	****** Changes I	From FY2019	Authorized T	o FY2019 Man	agement Plan **	******	*****	***		
Transfer Attorney	V (03-0251) to 0	Child Protection for	Required Legal Ex	pertise								
•	`Trout ´	-228.8	-228.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-45.8										
1007 I/A Ronts	_	183 0										

1007 I/A Rcpts -183.0

Transfer Attorney V (03-0251) to the Child Protection component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.

Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

	Subtotal	5,022.9	3,335.6	38.3	1,588.5	60.5	0.0	0.0	0.0	21	0	0
:	***	******	* Changes From	r FY2019 Mana	agement Plan To	o FY2020 Govern	or Amended	******	******	*****		
Transfer Attorney	IV (03-0291) fro	m Child Protection	n for Required Lega	I Expertise								
•	`Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
position is located Department of La	d in Anchorage. aw attorney posit	tions are partially ex	empt and flexibly-ran	nged positions. Att	orneys I-VI are tran	al expertise needed v	e with attorney sa					
placement, allow	ing positions to t	be sub-filled at lowe	r levels. Budget auth	ority is evaluated a	and aligned betwee	en components as nee	eded.					
Transfer Attorney	V (03-0381) to I	Legislation/Regula	tions for Required L	egal Expertise								
	Trout	-100.0	-70.0	0.0	-30.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-	100.0										

Transfer Attorney V (03-0381) to the Legislation/Regulations component to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.

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Component: Labor and State Affairs (2718) **RDU:** Civil Division (35)

	CIVII DIVISIOI	` '									sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Attorney	IV (03-0044) fro		rces for Required L									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney	/ IV (03-0044) fr	om the Natural Res	sources component t	o keep pace with tl	he required leve	el of legal expertise	needed within the section	on.				
			xempt and flexibly-ra er levels. Budget aut				ordance with attorney sa as needed.	lary				
Transfer Attorney	`		eals and Ethics for			0.0	0.0	0.0	0.0	4	0	•
Transfer Atterney	Trin	0.0	0.0	0.0	0.0	0.0	0.0 al expertise needed with	0.0	0.0	1	0	U
section.	/ IV (03-0376) II	om the Opinions, P	ippeais and Ethics of	лпропению кеер (pace with the re	equired level of lega	ai expertise needed with	iii tile				
							ordance with attorney sa	lary				
placement, allow	ing positions to	be sub-filled at low	er levels. Budget aut	hority is evaluated	and aligned bet	tween components	as needed.					
Transfer Attornev	III (03-0162) to	Opinions, Appeal	s and Ethics for Re	guired Legal Expe	ertise							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney	/ III (03-0162) to	the Opinions, App	eals and Ethics com	ponent to keep pac	ce with the requi	ired level of legal e	xpertise needed within t	he section.				
			xempt and flexibly-ra er levels. Budget aut				ordance with attorney sa as needed.	lary				
Transfer Attorney	III (03-0212) to	Child Protection 1	or Required Legal I	Expertise								
·	`Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney	/ III (03-0212) to	the Child Protection	on component to kee	p pace with the rec	quired level of le	gal expertise need	ed within the section.					
			xempt and flexibly-ra er levels. Budget aut				ordance with attorney sa as needed.	lary				
Executive Branch	50% Travel Re	duction										
Excounte Brunon	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2										
1007 I/A Rcpts		-6.4										
50% executive be management.	ranch travel red	uction based on ac	tual costs of travel in	FY2018. Exception	ns were made t	o travel essential to	o public safety, health, a	nd disaster				
	Totals	4,910.3	3,265.6	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0

Component: Legislation/Regulations (2209) **RDU:** Civil Division (35)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
*	*****	******	***** Changes Fr	om FY2019 Co	onference Co	mmittee To FY	2019 Authorized	*********	******	*****		
FY2019 Conference		4.454.0	050.4	00.0	450.0	04.4	0.0	0.0	0.0	0	0	,
1004 Gen Fund	ConfCom	1,154.6 819.5	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	C
1004 Gen Fund 1007 I/A Repts		335.1										
	Subtotal	1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
	*****	******	****** Changes	From FY2019	Authorized 1	Го FY2019 Man	agement Plan	******	*****	***		
ransfer Attorney	` ,		ion for Required Le	gal Expertise								
T (A	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
position is locate		rom the Special Liti	gation component to	keep pace with th	e required level	of legal expertise	needed within the se	ection. The				
position is locate	a iii dancaa.											
			xempt and flexibly-ra									
			er levels. Positions a									
	up with demar	nd, funding is not alv	vays transferred with	the position. Bud	get authority is e	evaluated and aligr	ned between compor	nents as				
needed.												
Transfer from Con	nmercial and F	Fair Business to C	omply with Vacancy	Factor Guidelin	es							
	Trin	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
1007 I/A Rcpts		80.0										
Transfer hudget	authority from t	he Commercial and	Fair Business compo	onent to align auth	ority with anticir	nated expenditure	levels for personal s	ervices There				
		ociated with this tran		oneni to aligir auti	ionty with antion	Dated experiolitie	ieveis ioi peisoriai s	ervices. There				
	Subtotal	1,314.6	1,118.4	22.2	152.6	21.4	0.0	0.0	0.0	7	0	0
***	******	******	*** Changes From	m FY2019 Man	agement Plai	n To FY2020 G	overnor Amende	ed ********	******	*****		
Transfer Attorney			e Affairs for Require		ie .							
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
Transfer Attorney	v V (03-0381) fr	om the Lahor and S	state Affairs compone	ent to keen nace w	ith the required	level of legal expe	rtise needed within t	the section				
Transfer Autorney	y v (00 0001) II	om the Eubor and C	nate / mane compone	in to keep page w	nur uro roquirou	level of legal expe	ruse riceded within	ine section.				
			xempt and flexibly-ra					ey salary				
placement, allow	ing positions to	be sub-filled at low	er levels. Budget aut	hority is evaluated	l and aligned be	tween components	s as needed.					
Transfar from Oni	niono Annoole	and Ethica to Ma	et Personal Service	a Brainatad Coat	•							
rransier ironi Opi	Trin	120.0	120.0	0.0	o .0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	*****	60.0	.20.0	0.0	0.0	0.0	3.0	3.0	0.0	·	Ŭ	
1007 I/A Rcpts		60.0										
•												

State of Alaska Office of Management and Budget

Released February 13, 2019

Component: Legislation/Regulations (2209) **RDU:** Civil Division (35)

		, ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		the Opinions, Appeal ociated with this tran		ent to align autho	ority with anticipa	ated expenditure le	vels for personal servi	ces. There				
Executive Branch	50% Travel Re											
	Dec	-2.7	0.0	- 2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		- 2.0										
1007 I/A Rcpts		-0.7										
50% executive br management.	ranch travel red	duction based on act	ual costs of travel in	FY2018. Exceptio	ons were made t	o travel essential t	o public safety, health,	and disaster				
	Totals	1,531.9	1,338.4	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0

Component: Natural Resources (2212)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	*******	** Changes From	FY2019 C	onference Con	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferen	ce Committee		•									
	ConfCom	8,741.4	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
1004 Gen Fund	5,	069.7										
1007 I/A Rcpts		827.6										
1105 PFund Rc	ot 2,	619.1										
1162 AOGCC		225.0										
Rcpt												
Outside Counsel			c16c Ch1 SSSLA201	•	, ,	,						
(Language)	CarryFwd	1,169.3	0.0	0.0	1,169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,	169.3										

Multi-year funding for Natural Resources (formerly for Oil, Gas & Mining) outside counsel, experts and the state's share of interim remedial actions in the North Pole area - AR 14940/APTYP WOOC.

Sec16(c) Ch1 SLA2017 (HB57) - amended to extend the multi-year appropriation through the fiscal years ending June 30, 2018 and June 30, 2019. Effective June 22, 2017.

Sec17(c) Ch18 SLA2014 (SB119) - amended to include the state's share of interim remedial actions to protect the health, safety and welfare of the people in the North Pole area for the fiscal years ending June 30, 2015, June 30, 2016 and June 20, 2017. Sec54, Contingencies (d): this Act is contingent on the execution of an agreement to share the cost of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area by the state, Flint Hills Resources Alaska, LLC, and Williams Alaska Petroleum, Inc. Effective April 20, 2014.

Reappropriated per Sec12(c) Ch16 SLA2013 (SB18) - the unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec.30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining, for outside counsel and experts for the fiscal year ending June 30, 2014. This Act takes effect June 30, 2013.

Sec30(a) Ch5 FSSLA2011 (SB46), as amended by

Sec24(a) Ch17 SLA2012 (SB169), as re-appropriated by

Sec12(c) Ch16 SLA2013 (SB18), as amended by

Sec17(c) Ch18 SLA2014 (SB119), as amended by

Sec16(c) Ch1 SLA2017 (HB57)

Shared Services of Alaska and Information Technology Centralization Savings

Unalloc -2.2 0.0 0.0 -2.2 0.0 0.0 0.0 0.0 0.0 0

1004 Gen Fund -2.2

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and

Positions

Component: Natural Resources (2212)
RDU: Civil Division (35)

		()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ormation technolo aximizing efficiend		tewide. This orga	nizational mode	l builds a smarter <i>i</i>	Alaska by reducing ove	erall IT costs,				
							fforts. An initial distrib					
	Subtotal	9,908.5	4,223.4	78.9	5,561.3	44.9	0.0	0.0	0.0	28	0	0
	*******	*******	****** Changes	From FY2019	Authorized 1	Го FY2019 Man	agement Plan ***	******	******	k*		
Transfer Attorney	V (03-0229) to C	ommercial and F	air Business for Re	quired Legal Ex	pertise		_	0.0	0.0		•	•
Transfer Attorne	Trout	0.0 he Commercial ar	0.0 nd Fair Rusiness com	0.0	0.0	0.0 uired level of legal	0.0 expertise needed with	0.0	0.0	-1	0	0
	ocated in Juneau.		d i dii Basiiless com	porterit to Reep po	doc with the req	uned level of legal	experies needed with	iii tiio ocotion.				
Department of L	ow attornov positi	one are partially o	vomat and flovibly ra	ngod positions A	ttornove LVI ara	transforred in acc	ordance with attorney	calany				
							cause of constant mov					
positions to keep							ned between compone					
needed.												
Transfer Attorney			d Fair Business for									
Transfer Attorne	Trin	0.0	0.0	0.0	0.0	0.0	0.0 gal expertise needed v	0.0	0.0	1	0	0
	ition is located in		i and Fall Business o	omponent to kee	p pace with the	required level of le	gai expertise rieeded (within the				
Department of La	aw attornev positi	ons are partially e	xempt and flexibly-ra	naed positions. A	ttornevs I-VI are	transferred in acc	ordance with attorney	salarv				
placement, allow	ing positions to b	e sub-filled at lowe	er levels. Positions ar	re also transferred	d to accommoda	ite promotions. Be	cause of constant mov	ement of				
positions to keep needed.	o up with demand,	, funding is not alw	vays transferred with	the position. Bud	get authority is e	evaluated and aligr	ned between compone	nts as				
nocucu.												
Transfer Attorney	` '		Law for Required Lo	•	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Attorne	Trin v V (03-0420) fror	0.0 n the Environmen	0.0 tal Law component to	0.0 keep pace with t	0.0 the required leve	0.0 el of legal expertise	0.0 e needed within the se		0.0	1	U	U
position is locate			ar Law compension to	noop page man	ano roquirou iove	or or regar experience	o noodod Widiiin alo oo	odon. Trio				
Department of La	aw attorney positi	ons are partially e	xempt and flexibly-ra	nged positions. A	ttorneys I-VI are	transferred in acc	ordance with attorney	salary				
							cause of constant move ned between compone					
Transfer Law Offi	ce Assistant I (0:	3-0322) from Trar	sportation to Addre	ess Workload De	emands							
	Trin `	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Of	fice Assistant I (03	3-0322) from Tran	sportation to accomn	nodate the worklo	ad and office de	emands.						

Component: Natural Resources (2212)

RDU: Civil Division (35)

	OIVII DIVI	3.011 (00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Paralegal		to Information and				0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	Trout	-84.1 -84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralega	al II (03-018	5) to Information and F	Project Support to acc	commodate the wo	orkload and offic	e demands.						
Transfer Attorney	III (03-0199) to Information and F		Required Legal E								
1001 O F	Trout	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-131.3										
Transfer Attorney section. The posi			nd Project Support co	mponent to keep p	pace with the red	quired level of lega	al expertise needed wit	hin the				
placement, allowi	ing positions	s to be sub-filled at low	er levels. Positions a	re also transferred	l to accommoda	te promotions. Bed	ordance with attorney scause of constant move ed between componer	ement of				
Transfer Attorney	IV (03-0207) to Transportation fo	or Required Legal Ex									
T 6 A11	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
located in Anchor	`	7) to the Transportation	n component to keep	pace with the requ	uirea ievei ot ieg	ai expeπise neede	ed within the section. T	ne position is				
placement, allowi	ing positions	s to be sub-filled at low	er levels. Positions a	re also transferred	l to accommoda	te promotions. Bed	ordance with attorney scause of constant move and between componer	ement of				
Delete Attorney III	(03-0226) i	n Natural Resources										
Delete Attorney II	PosAdj	0.0	0.0	0.0 au office in order t	0.0 o better align the	0.0 e number of position	0.0 ons with actual funding	0.0 available for	0.0	-1	0	0
personal services		in the Nataran Resource	oco component, cance	da omoc m oraci t	o better angri an	o number of position	one with detail randing	available for				
	Subtot	al 9,693.1	4,008.0	78.9	5,561.3	44.9	0.0	0.0	0.0	26	0	0
***	******	*******	*** Changes From	m FY2019 Man	agement Plar	n To FY2020 G	overnor Amended	******	******	*****		
Transfer Attorney) to Labor and State	Affairs for Required	Legal Expertise							•	_
Transfer Attornov	Trout	0.0 4) to the Labor and Sta	0.0	0.0	0.0 the required lev	0.0	0.0 se needed within the s	0.0	0.0	-1	0	0
Transier Authrey	17 (03-004	+) to the Labor and Sta	are vitalis combonem	to reeh hace will	i ilie required le	vei oi iegai experti	se necucu willilli lile s	GUIUII.				

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Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.

Component: Natural Resources (2212)
RDU: Civil Division (35)

NDO.	DIVISION (3	55)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Attorney IV												
T A44	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
section.	/ (03-03/7) from	i the Regulatory	Affairs Public Advoca	icy component to k	eep pace with the	ne required level d	or legal expertise need	aed within the				
			exempt and flexibly-ranger levels. Budget auth					salary				
Maintain Capacity to	Accommodate FndChg	Change in Rat	te Structure 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	-75	50.0 50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	J
federally-approved r maximum allowable	rate methodolog rate for legal se	gy is reviewed ar ervices to client	ies a rate for the legal nd updated on an anni agencies based on th ricted general funds.	ual basis by Law to	ensure that the	e rate is appropriat	e. Law will be chargir	ng the				
Reverse Outside Cou	unsel and North	h Pole Remedia	al Action Sec16c Ch1	SSSLA2017 P95	L11 (HB57) (F)	/14-FY19)						
(Language) 1004 Gen Fund	OTI -1,16	-1,169.3 69.3	0.0	0.0	-1,169.3	0.0	0.0	0.0	0.0	0	0	0
Reverse language s	section appropri	ation made in SI	LA2018.									
Executive Branch 50	% Travel Redu	ction										
	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
1007 I/A Rcpts 1105 PFund Rcpt		-8.7 -3.7										
1162 AOGCC		-0.2										
Rcpt												
50% executive bran management.	ich travel reduct	ion based on ac	ctual costs of travel in	FY2018. Exception	ns were made to	travel essential to	public safety, health	, and disaster				

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

		()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fr	om FY2019 Co	onference Col	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferen		0.740.0	2 565 1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund	ConfCom	2,712.8 510.2	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	U	U
1004 Gerri drid		202.6										
	Subtotal	2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
	*******	******	******* Changes	From FY2019	Authorized 1	To FY2019 Mar	nagement Plan *	******	******	***		
Transfer Paralega	al II (03-0343) fro	m Commercial an	d Fair Business to	Address Worklo	ad Demands							
.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paraleo	gai II (03-0343) fro	om Commercial an	d Fair Business to ac	commodate the v	workload and off	rice demands.						
Transfer Associa	te Attorney I (03-	0231) to Special	Litigation to Addres	s Workload Dem	nands							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Associa	ate Attorney I (03-	-0231) to Special L	itigation to accommo	date the workload	d and office dem	nands.						
Alian Authority to	Comply with Vo	oonov Footor Gu	idalinaa									
Align Authority to	l IT	0.0	-110.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of	this line item trans		ority within the Opinio						0.0	Ü	Ü	Ü
			<u> </u>		·		.,					
	Subtotal	2,712.8	2,455.1	3.1	254.6	0.0	0.0	0.0	0.0	16	0	0
***	*****	******	** Changes From	n FY2019 Man	agement Plai	n To FY2020 G	Sovernor Amende	d ********	******	*****		
	ice Assistant II (0	03-0057) from Cor	nmercial and Fair B	usiness to Addr		Demands						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			nmercial and Fair Bus					l requirements				
of the office exce	eed the level of a	Law Office Assista	ant, and so this positi	on has been recia	assed to a nexed	a Paralegai i/ii pos	SILION.					
Transfer Attorney	/ IV (03-0378) to I	Labor and State A	Affairs for Required	Legal Expertise								
_	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorne	ey IV (03-0378) to	the Labor and Sta	te Affairs component	to keep pace with	h the required le	vel of legal expert	ise needed within the	e section.				
Department of I	aw attorney nositi	ions are partially e	xempt and flexibly-ra	naed nositions A	ttornevs I-VI are	transferred in acc	cordance with attorne	v salarv				
			er levels. Budget auth					y Salai y				
Transfer Attorney	/ III (03-0162) froi	m Labor and Stat	e Affairs for Require	ed Legal Expertis	se							
•	`Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorne	y III (03-0162) fro	m Labor and State	Affairs component to	o keep pace with	the required leve	el of legal expertis	se needed within the	section.				
Department of I	aw attorney positi	ions are partially e	xempt and flexibly-ra	nged positions A	ttornevs I-VI are	transferred in acc	cordance with attorne	v salarv				
			er levels. Budget auth					,				
•	. .		•	,	•	•						

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

	O	. (00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Paralega	` '		Fair Business to Add									
Townston Donales	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
i ranster Paraleg	ai II (03-0343) to	o Commercial and I	Fair Business to acco	mmodate the wor	κιοad and oπice	demands.						
Transfer to Legisla	ation/Regulatio	ons to Meet Persoi	nal Services Projecto	ed Costs								
	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		-60.0 -60.0										
Transfer budget a impacts on service			ions component to ali	gn authority with a	anticipated expe	nditure levels for p	ersonal services. Ther	e are no				
Executive Branch	50% Travel Re	duction										
	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
50% executive be management.	anch travel red	uction based on ac	tual costs of travel in l	FY2018. Exceptio	ons were made t	o travel essential to	o public safety, health,	and disaster				
	Totals	2,591.9	2,335.1	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0

Component: Regulatory Affairs Public Advocacy (2764) **RDU:** Civil Division (35)

NDO.	OIVII BIVIOIOII	(00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	****** Changes Fron	n FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	********	*******	*****		
FY2019 Conference	ce Committee		G									
	ConfCom	2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		457.9										
1141 RCA Rcpts	2,	,360.6										
	Subtotal	2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
	******	*****	******* Change Fi	rom EV2010	Authorized T	o FY2019 Man	agomont Plan **	******	*******	***		
Align Authority to			Onanges i	10111 1 12019	Authorized	O I IZOIS Mail	agement Flan					
Aligh Additionty to	I IT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of the	=		uthority within the Regulat						0.0	Ü	Ū	Ü
guidelines.			anony mam are regular	, ,		,		same, motor				
3												
	Subtotal	2,818.5	1,465.8	6.5	1,327.4	18.8	0.0	0.0	0.0	10	0	0
		*******	Onlanges i rom		iagement Plar	າ To FY2020 G	overnor Amended	1 ***********	******	*****		
Transfer Attorney			ces for Required Legal I		2.2	0.0	0.0	0.0	0.0		•	•
T 6 A11	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney	y IV (03-0377) to	tne Naturai Res	ources component to kee	p pace with the	e requirea ievei o	r iegai expertise n	eeded within the sect	ion.				
Donartment of Le	aw attornov poci	tions are partially	exempt and flexibly-rang	and positions A	ttornove LVI are	transforred in acc	ordanco with attorno	, colon,				
			wer levels. Budget author					, Salai y				
placement, allow	ing positions to	be sub filled at lo	Wer levels. Baaget aatriol	Tity 15 evaluated	a and angrica bei	ween compenent	do necaca.					
Executive Branch	50% Travel Red	duction										
	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1141 RCA Rcpts		-4.2										
	ranch travel redu	uction based on a	actual costs of travel in F	/2018. Exception	ons were made t	o travel essential t	o public safety, healtl	n, and disaster				
management.												
Align Travel Author				0.4	0.4	0.0	0.0	0.0	0.0	•	0	0
TI	LIT	0.0	0.0	8.1	-8.1	0.0	0.0	0.0	0.0	0	0	U
	nis iine item tran	ister is to align au	uthority within the Regulat	ory Affairs Pub	lic Advocacy con	nponent in order to	o meet executive brar	nch 50% travei				
reduction.												
Align Authorizatio	n to Moot Pars	onal Services Pi	rojected Costs									
Aligii Autilolizatio	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The nurnose of the			uthority within the Regulat						0.0	J	J	3
guidelines.	cic itciii tiali	o.o. io to aligir at	anonty within the regulat	.o.y / mano and	. abiio / lavocacj	, somponomem ore	as to comply with val	Janoy Idoloi				
garao												

Component: Regulatory Affairs Public Advocacy (2764) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	2,810.8	1,315.8	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0

D - - 141 - - -

Component: Special Litigation (2213) **RDU:** Civil Division (35)

NDC.	OIVII DIVIOIOII	(00)								D.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes From	m FY2019 Co	nference Con	nmittee To FY	2019 Authorized	******	******	****		
FY2019 Conference	ce Committee		·									
	ConfCom	1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund	Ç	953.1										
1007 I/A Rcpts	2	236.4										
	Subtotal	1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
		*******		=>/00.40			4.51					
			Onlanges			o FY2019 Man	agement Plan *	*****	*********	**		
Transfer Attorney			tions for Required L								_	_
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorneg	, , ,	the Legislation/Reg	julations component to	o keep pace with	the required le	vel of legal experti	se needed within the	e section. The				
position is locate	u iii oulleau.											
Department of La	aw attornev positi	ons are partially ex	empt and flexibly-rang	ned positions. At	tornevs I-VI are	transferred in acco	ordance with attorne	v salarv				
			r levels. Positions are									
			ays transferred with th									
needed.	ap mar domand	, randing to not aim	ayo danolonoa mara	io pooliioni. Baag	jot additiontly to o	variation and angri	ou bottioon compon	onto do				
noodod.												
Transfer Associat	e Attornev I (03-	0231) from Opinio	ns, Appeals and Eth	ics to Address	Workload Dem	ands						
774110101710000141	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associa	ate Attorney I (03-	0231) from Opinior	s, Appeals and Ethics	s to accommodat	te the workload	and office demand						
		020 i) ii diii opiiiidi	.e, , , pp eane and _ ane									
Align Authority to	Comply with Va	cancy Factor Guid	delines									
7g 7 ta	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of t	his line item trans		ority within the Special									
papood o			and the special	ga		, comp., mar race	are, ractor garacinios					
	Subtotal	1,189.5	852.3	8.4	300.9	27.9	0.0	0.0	0.0	6	0	0
		•										
***	******	*******	* Changes From	FY2019 Mana	agement Plan	1 To FY2020 G	overnor Amende	d ********	*******	******		
Transfer from Cor	mmercial and Fa		et Personal Services	Projected Cos								
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		10.0										
Transfer budget	authority from the	e Commercial and F	air Business compon	ent to align auth	ority with anticip	ated expenditure l	evels for personal se	ervices. There				
are no impacts o	n services assoc	iated with this trans	fer.	_								
Executive Branch	50% Travel Red	uction										
	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										

Component: Special Litigation (2213) **RDU:** Civil Division (35)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
50% executive br	anch travel redu	ction based on act	ual costs of travel in	FY2018. Exception	ons were made to	o travel essential t	o public safety, health	n, and disaster				
management.												
	Totals	1,208.9	872.3	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0

Component: Information and Project Support (2258)

RDU: Civil Division (35)

scellaneous PFT PPT	Miscellaneous	Grants, Benefits	Capital Outlay	Commodities	Services	Travel	Personal Services	Totals	Trans Type	Scenario/Change Record Title
******	******	******	2019 Authorized	nmittee To FY2	onference Con	om FY2019 Co	*** Changes Fro	******	******	**
							_		Committee	FY2019 Conference
0.0 14 0	0.0	0.0	0.0	6.6	232.1	0.3	1,529.8	1,768.8	ConfCom	
								12.9	2	1004 Gen Fund
								55.9	1,5	1007 I/A Rcpts
0.0 14 0	0.0	0.0	0.0	6.6	232.1	0.3	1,529.8	1,768.8	Subtotal	
*****	******	*****	agement Plan **	o FY2019 Mana	Authorized T	From FY2019	***** Changes	******	*****	
			· ·		3	rkload Demands	es to Address Wor	n Natural Resourc	II (03-0185) fron	Transfer Paralegal
0.0 1 0	0.0	0.0	0.0	0.0	0.0	0.0	84.1	84.1	`Trin	Ū
								84.1		1004 Gen Fund
				i.	d office demands	e the workload an	es to accommodate	m Natural Resourc	I II (03-0185) fro	Transfer Paralega
						egal Expertise	es for Required Le	n Natural Resourc	II (03-0199) fron	Transfer Attornev I
0.0 1 0	0.0	0.0	0.0	0.0	0.0	0.0	131.3	131.3	Trin	
								31.3	1	1004 Gen Fund
0.0 1	0.0		0.0			0.0		131.3 31.3	Trin 1 1 III (03-0199) fror	1004 Gen Fund

Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Subtotal	1,984.2	1,745.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
********	*******	Changes From	FY2019 Mana	gement Plan To	FY2020 Govern	nor Amended	*******	******	*****		
Totals	1,984.2	1,745.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0

Positions

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

		` '								Р	ositions	
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*:	******	******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	********	******	*****		
FY2019 Conference			•									
	ConfCom	4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	(
1007 I/A Rcpts	4,2	207.9										
	Subtotal	4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	(
	******	******	****** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan	******	******	***		
Transfer Attornev			Fair Business for Re			0 1 12010 man	lagomont i lan					
,	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Transfer Attorney section. The posi	` ,		nd Fair Business con	nponent to keep p	ace with the req	uired level of lega	l expertise needed v	within the				
Department of La	w attorney posit	ions are partially e	exempt and flexibly-ra	nged positions. A	ttorneys I-VI are	transferred in acc	ordance with attorne	ey salary				
			er levels. Positions ar									
	up with demand	, funding is not alv	ways transferred with	the position. Budo	get authority is e	valuated and aligr	ned between compo	nents as				
needed.												
Fransfer Δttorney	V (03-1038) from	n Commercial an	d Fair Business for	Required Legal I	Fynertise							
runoici Attornoy	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Transfer Attorney section. The posi			I and Fair Business co	omponent to keep	pace with the re	equired level of leg	gal expertise needed	d within the				
occuent the poor	non lo locatou in	r dirbarinto.										
			exempt and flexibly-ra									
			er levels. Positions ar									
	up with demand	, funding is not alv	ways transferred with	the position. Bud	get authority is e	valuated and aligr	ned between compo	nents as				
needed.												
Transfer Law Offic	e Assistant II ((3-1047) from Tra	Insportation to Addr	ess Workload De	emands							
	Trin `	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Transfer Law Offi	ce Assistant II (0	3-1047) from Trar	nsportation to accomr	modate the worklo	oad and office de	emands.						
					_							
Transfer Law Office	e Assistant I (0 Trout	3-0217) to Trans p 0 0	portation to Address	S Workload Dema ∩ ∩	ands 0.0	0.0	0.0	0.0	0.0	-1	0	
Transfer Law Offi		0.0	ortation to accommod	0.0			0.0	0.0	0.0	-1	U	,
Transier Law Offi	ice Assistant I (U	J-UZ II) IU II alisp	ortation to accommo	ade the workload	and onice dellia	arius.						
Transfer to Transp	ortation to Con	nply with Vacanc	y Factor Guidelines									
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		-50.0										
•	Trout	-50.0			0.0	0.0	0.0	0.0	().0	0.0	0.0 0 0

Transfer budget authority to the Transportation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

										г	OSILIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	4,157.9	3,853.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
***	******	******	*** Changes Fro	m FY2019 Mai	nagement Plar	n To FY2020 G	overnor Amended	******	******	*****		
Transfer Paralega	I II (03-0288) to I	Human Services	to Address Workloa		· ·							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paraleg	al II (03-0288) to	Human Services	to accommodate the	workload and off	ice demands.							
Transfer Paralega	l II (03-0132) froi	m Commercial a	nd Fair Business to	Address Worklo	ad Demands							
Transiti raranga	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paraleg	al II (03-0132) fro	m Commercial ar	nd Fair Business to a	ccommodate the	workload and offi	ice demands. This	position was transferre	ed to Torts				
and Workers' Co	mpensation and	then split with the	Transportation comp	oonent. The positi	on is counted in T	Torts and Workers	Compensation compo	nent.				
Executive Branch	50% Travel Red	uction										
	Dec	-9.7	0.0	- 9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-9.7										
50% executive by	ranch travel redu	ction based on ac	tual costs of travel in	EV2018 Evcenti	one were made t	o travel essential t	o public safety, health,	and disaster				
management.	ianon haver redu	clion based on ac	itual costs of traver in	11 12010. Елсери	ons were made to	o traver esseritiar t	o public salety, fleatiff,	and disaster				
	Totals	4,148.2	3,853.7	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0

Positions

Component: Transportation Section (2214)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
	Type	******		EV2040 Co	nfaranaa Cam	mittee To EV	2010 Authorized		*******	*****		
FY2019 Conference			"""" Changes Fr	om F12019 Co	nterence Com	imittee 10 FT.	2019 Authorized					
r 12019 Conterent	ConfCom	2.396.6	1.778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	
1007 I/A Rcpts		196.6	1,770.7	20.5	301.0	20.4	0.0	0.0	0.0	12	U	
1061 CIP Rcpts		200.0										
1001 Oil Tropts		200.0										
	Subtotal	2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	
	******	*******	****** Changes	From FY2019	Authorized To	FY2019 Man	agement Plan *	******	*******	***		
ransfer Law Offic	ce Assistant I (0	3-0322) to Natura	I Resources to Add	ress Workload De	emands		· ·					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Transfer Law Offi	ice Assistant I (0	03-0322) to Natural	Resources to accom	nmodate the worklo	oad and office de	emands.						
ransfer Attorney			rces for Required Lo								_	
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
,	' '	om the Natural Res	sources component to	o keep pace with th	ne required level	of legal expertise	needed within the s	ection. The				
position is located	d in Anchorage.											
			xempt and flexibly-ra									
placement, allowi positions to keep needed.	ing positions to l up with demand	be sub-filled at low d, funding is not alv	exempt and flexibly-ra er levels. Positions al ways transferred with and Workers' Comp 0.0	re also transferred the position. Budg	to accommodate et authority is even	e promotions. Bed aluated and align	ause of constant mo	ovement of	0.0	-1	0	
placement, allowi positions to keep needed. Fransfer Law Office	ing positions to loup with demand ce Assistant II (Trout	be sub-filled at low d, funding is not alv 03-1047) to Torts 0.0	er levels. Positions a vays transferred with and Workers' Comp	re also transferred the position. Budg pensation to Addr 0.0	to accommodate et authority is even ess Workload D	e promotions. Bec valuated and align Demands 0.0	eause of constant mo ed between compor 0.0	ovement of ents as	0.0	-1	0	
placement, allowi positions to keep needed. Transfer Law Office Transfer Law Office	ing positions to l up with demand ce Assistant II (Trout ice Assistant II (be sub-filled at low d, funding is not alv 03-1047) to Torts 0.0 03-1047) to Torts a	er levels. Positions at vays transferred with and Workers' Comp 0.0 and Workers' Compe	re also transferred the position. Budg pensation to Addr 0.0 nsation to accomm	to accommodate et authority is even ess Workload D 0.0 codate the worklo	e promotions. Bec aluated and align Demands 0.0 and and office der	eause of constant mo ed between compor 0.0	ovement of ents as	0.0	-1	0	
placement, allowi positions to keep needed. Fransfer Law Office Transfer Law Office	ing positions to l up with demand ce Assistant II (Trout ice Assistant II (ce Assistant I (be sub-filled at low d, funding is not alv 03-1047) to Torts 0.0 03-1047) to Torts a 03-0217) from Tort	er levels. Positions at vays transferred with and Workers' Comp 0.0 and Workers' Compet ts and Workers' Cor	re also transferred the position. Budg pensation to Addr 0.0 nsation to accomm mpensation to Ad	to accommodate et authority is even ess Workload D 0.0 codate the workload dress Workload	e promotions. Bec valuated and align Demands 0.0 oad and office der I Demands	eause of constant mo ed between compor 0.0 nands.	ovement of eents as		-1	-	
placement, allowi positions to keep needed. Fransfer Law Offic Transfer Law Offic	ing positions to l up with demand ce Assistant II (Trout ice Assistant II (ce Assistant I (0 Trin	be sub-filled at low d, funding is not alv 03-1047) to Torts 0.0 03-1047) to Torts a 03-0217) from Tort 0.0	er levels. Positions at vays transferred with and Workers' Comp 0.0 and Workers' Compet ts and Workers' Cor 0.0	re also transferred the position. Budg pensation to Addr 0.0 nsation to accomm mpensation to Ad 0.0	to accommodate et authority is even ess Workload D 0.0 codate the workload dress Workload 0.0	e promotions. Bec valuated and align Demands 0.0 oad and office der I Demands 0.0	eause of constant moded between compored between compored 0.0 mands.	ovement of ents as	0.0	-1 1	0	
placement, allowi positions to keep needed. Fransfer Law Offic Transfer Law Offic	ing positions to l up with demand ce Assistant II (Trout ice Assistant II (ce Assistant I (0 Trin	be sub-filled at low d, funding is not alv 03-1047) to Torts 0.0 03-1047) to Torts a 03-0217) from Tort 0.0	er levels. Positions at vays transferred with and Workers' Comp 0.0 and Workers' Compet ts and Workers' Cor	re also transferred the position. Budg pensation to Addr 0.0 nsation to accomm mpensation to Ad 0.0	to accommodate et authority is even ess Workload D 0.0 codate the workload dress Workload 0.0	e promotions. Bec valuated and align Demands 0.0 oad and office der I Demands 0.0	eause of constant moded between compored between compored 0.0 mands.	ovement of eents as		-1 1	-	
placement, allowi positions to keep needed. Fransfer Law Offic Transfer Law Offic Transfer Law Offic Transfer Law Offic	ing positions to I up with demand ce Assistant II (Trout ice Assistant II (ce Assistant I (Trin ice Assistant I (be sub-filled at low d, funding is not alv 03-1047) to Torts 0.0 03-1047) to Torts a 03-0217) from Torts 0.0 03-0217) from Torts	er levels. Positions at vays transferred with and Workers' Comp 0.0 and Workers' Compet ts and Workers' Comp 0.0 s and Workers' Comp	re also transferred the position. Budg pensation to Addr 0.0 nsation to accomm mpensation to Ad 0.0 pensation to accom	ess Workload D 0.0 codate the workload 0.0 dress Workload 0.0 amodate the workload 0.0	e promotions. Bec valuated and align Demands 0.0 oad and office der I Demands 0.0	eause of constant moded between compored between compored 0.0 mands.	ovement of eents as		-1 1	-	
placement, allowi positions to keep needed. Fransfer Law Offic Transfer Law Offic Transfer Law Offic Transfer Law Offic	ing positions to I up with demand ce Assistant II (Trout ice Assistant I (Trin ice Assistant I (to Expendice Assistant I (Trin ice Assistant I (to Expendice Assistant I (to Exp	be sub-filled at low. d, funding is not alv 03-1047) to Torts 0.0 03-1047) to Torts a 03-0217) from Tort 0.0 03-0217) from Torts ' Compensation to	er levels. Positions at vays transferred with and Workers' Composed and Workers' Composed ts and Workers' Composed and Workers' Composed o Comply with Vaca	re also transferred the position. Budg pensation to Addr 0.0 nsation to accomm mpensation to Ad 0.0 pensation to accomm	to accommodate et authority is even ess Workload D 0.0 codate the workload dress Workload 0.0 cmodate the workload emodate e	e promotions. Becaluated and align Demands 0.0 Dead and office der I Demands 0.0 Kload and office d	ouse of constant moded between compored between compored 0.0 mands.	ovement of sents as 0.0	0.0	1	0	
placement, allowi positions to keep needed. Fransfer Law Office Transfer from Tort	ing positions to I up with demand ce Assistant II (Trout ice Assistant II (ce Assistant I (Trin ice Assistant I (be sub-filled at low- d, funding is not alv 03-1047) to Torts 0.0 03-1047) to Torts a 03-0217) from Tort 0.0 03-0217) from Torts ' Compensation to 50.0	er levels. Positions at vays transferred with and Workers' Comp 0.0 and Workers' Compet ts and Workers' Comp 0.0 s and Workers' Comp	re also transferred the position. Budg pensation to Addr 0.0 nsation to accomm mpensation to Ad 0.0 pensation to accom	ess Workload D 0.0 codate the workload 0.0 dress Workload 0.0 amodate the workload 0.0	e promotions. Bec valuated and align Demands 0.0 oad and office der I Demands 0.0	eause of constant moded between compored between compored 0.0 mands.	ovement of eents as		-1 1 0	-	(
placement, allowi positions to keep needed. Transfer Law Offic Transfer Law Offic Transfer Law Offic Transfer Law Offic	ing positions to I up with demand ce Assistant II (Trout ice Assistant I (Trin ice Assistant I (to Expendice Assistant I (Trin ice Assistant I (to Expendice Assistant I (to Exp	be sub-filled at low. d, funding is not alv 03-1047) to Torts 0.0 03-1047) to Torts a 03-0217) from Tort 0.0 03-0217) from Torts ' Compensation to	er levels. Positions at vays transferred with and Workers' Composed and Workers' Composed ts and Workers' Composed and Workers' Composed o Comply with Vaca	re also transferred the position. Budg pensation to Addr 0.0 nsation to accomm mpensation to Ad 0.0 pensation to accomm	to accommodate et authority is even ess Workload D 0.0 codate the workload dress Workload 0.0 cmodate the workload emodate e	e promotions. Becaluated and align Demands 0.0 Dead and office der I Demands 0.0 Kload and office d	ouse of constant moded between compored between compored 0.0 mands.	ovement of sents as 0.0	0.0	1	0	
placement, allowing positions to keep needed. Fransfer Law Office Transfer from Tort 1007 I/A Repts Transfer budget a	ing positions to I up with demand ce Assistant II (Trout ice Assistant I (Trin authority from th	be sub-filled at low-d, funding is not alv 03-1047) to Torts 0.0 03-1047) to Torts a 03-0217) from Tort 0.0 03-0217) from Torts ' Compensation to 50.0	er levels. Positions at vays transferred with and Workers' Composed and Workers' Compose	re also transferred the position. Budg pensation to Addr 0.0 nsation to accomm mpensation to Ad 0.0 pensation to accomm ancy Factor Guide 0.0	ess Workload D 0.0 codate the workload 0.0 modate the workload 0.0 modate the workload 0.0 modate the work	e promotions. Becaluated and align Demands 0.0 and and office der I Demands 0.0 kload and office d 0.0	on ause of constant model between compored between compored on the componed on	0.0 0.0 0.0	0.0	1	0	
placement, allowing positions to keep needed. Transfer Law Office Transfer from Torte 1007 I/A Repts Transfer budget a	ing positions to I up with demand ce Assistant II (Trout ice Assistant I (Trin authority from th	be sub-filled at low- d, funding is not alv 03-1047) to Torts 0.0 03-1047) to Torts at 0.0 03-0217) from Torts 0.0 03-0217) from Torts ' Compensation to 50.0 50.0 e Torts and Worke	er levels. Positions at vays transferred with and Workers' Composed and Workers' Compose	re also transferred the position. Budg pensation to Addr 0.0 nsation to accomm mpensation to Ad 0.0 pensation to accomm ancy Factor Guide 0.0	ess Workload D 0.0 codate the workload 0.0 modate the workload 0.0 modate the workload 0.0 modate the work	e promotions. Becaluated and align Demands 0.0 and and office der I Demands 0.0 kload and office d 0.0	on ause of constant model between compored between compored on the componed on	0.0 0.0 0.0	0.0	1	0	(

Component: Transportation Section (2214) **RDU:** Civil Division (35)

	OIVII DIVIOI	011 (00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Off	ice Assistant	I (03-0171) from Con	nmercial and Fair Bu	siness to accomm	odate the worklo	ad and office dem	ands.					
Transfer from Chil	ld Protection	to Meet Personal S	services Projected C	Costs								
	Trin	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		180.0										
Executive Branch			0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.9										
1061 CIP Rcpts		-0.4										
50% executive bi management.	ranch travel r	eduction based on ac	ctual costs of travel in	n FY2018. Exception	ons were made t	to travel essential t	o public safety, health,	and disaster				
	Totals	2,617.3	2,008.7	19.2	561.0	28.4	0.0	0.0	0.0	13	0	

Component: Office of the Attorney General (2162) **RDU:** Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*	******	******	***** Changes Fr	om FY2019 Co	nference Con	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee		J									
	ConfCom	620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	62	20.8										
	Subtotal	620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
	******	*****	****** Changes	From FY2019	Authorized T	o FY2019 Mana	agement Plan **	*****	******	***		
Transfer to Admin	nistrative Services	to Comply with	n Vacancy Factor G	uidelines								
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		ministrative Serv	ices component to al	ign authority with	anticipated expe	nditure levels for p	ersonal services. Th	ere are no				
Transfer budget		ministrative Serv	ices component to al	ign authority with a	anticipated expe	nditure levels for p	ersonal services. Th	ere are no	0.0	3	0	0
Transfer budget a impacts on service	authority to the Adi	ministrative Serv n this transfer. 520.8	444.8	20.6	42.4	13.0	0.0	0.0	0.0		0	0
Transfer budget a impacts on service	authority to the Adices associated with	ministrative Serv	444.8	20.6	42.4	13.0		0.0			0	0
Transfer budget a impacts on service	authority to the Adices associated with	ministrative Serv	444.8	20.6	42.4	13.0	0.0	0.0			0	0
Transfer budget a impacts on service	authority to the Adrices associated with Subtotal ***********************************	ministrative Serven this transfer. 520.8 ***********************************	444.8 *** Changes From	20.6 m FY2019 Man	42.4 agement Plan	13.0 To FY2020 G	0.0 overnor Amended	0.0 *********	*******	*****	·	Ī
Transfer budget a impacts on service **** Executive Branch 1004 Gen Fund	authority to the Adrices associated with Subtotal ***********************************	ministrative Serven this transfer. 520.8 ***********************************	444.8 *** Changes From	20.6 m FY2019 Man -16.3	42.4 agement Plan	13.0 To FY2020 G	0.0 overnor Amended	0.0 2 ***********************************	*******	*****	·	Ī

Component: Administrative Services (2164)

RDU: Administration and Support (280)

NDO.	Administratio	ii ailu Suppoit (2	00)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	m FY2019 Co	onference Co	mmittee To FY	2019 Authorized	******	******	****		
FY2019 Conference			•									
	ConfCom	2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund	,	064.5										
1007 I/A Rcpts		809.5										
1061 CIP Rcpts		106.2										
-	Subtotal	2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
	*******	*******	******* Changes F	rom FY2019	Authorized 1	Го FY2019 Man	agement Plan *	******	******	**		
Transfer to Depart	tment of Admin	istration for Centra	alized Office of IT Pro									
•	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			stems Programmer II (
			second phase of the in			nformation technologic	ogy organization. The	e department				
anticipates furthe	er realignment of	information techno	logy staff throughout F	Y2019 and into	FY2020.							
The Department	of Administration	created a centraliz	zed Office of Information	on Technology	(IT) in order to b	etter align the Stat	e of Alaska's IT orga	nizations The				
			cost for commodity se									
			ormation Officer (CIO)									
Budget authority position.	is retained by the	e department to pay	y for a service level ag	reement with th	e Office of Infor	mation Technology	for the cost of the tr	ansferred				
The following pos	sition is transferr	ed to the Office of I	nformation Technolog	y organization:								
Full-time System	s Programmer II	(03-0118), range 2	2, located in Anchoraç	је								
Alian Authority for	r Centralized Of	fice of Information	n Technology Reimb	ureable Service	as Aaroomont							
Aligh Authority lo	LIT	0.0	-125.1	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
The Department	of Law is transfe		o the centralized Office									
			h a service level agree									
			zed Office of Information									
			commodity services by Officer (CIO) responsib					; and realigning				
department if or	gariizations to a	Ciliei illioilliation C	micei (CiO) responsib	ie ioi ali tecililo	logy-related stra	itegy and operation	is within the State.					
Transfer from Offi	ice of the Attorn	ey General to Con	nply with Vacancy Fa	actor Guideline	s							
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

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are no impacts on services associated with this transfer.

Transfer budget authority from the Office of the Attorney General component to align authority with anticipated expenditure levels for personal services. There

Component: Administrative Services (2164) **RDU:** Administration and Support (280)

		ii and Support (2	.00)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	3,080.2	1,376.7	9.2	1,694.3	0.0	0.0	0.0	0.0	15	0	0
***	*****	******	** Changes From	m FY2019 Man	agement Plan	n To FY2020 G	overnor Amended	*****	******	*****		
Transfer Accounting	•	,	tration for Shared S	ervices of Alaska	a Program Aligı	nment						
The Department	Atrin	0.0	0.0	0.0	0.0	0.0	0.0 yable, travel and expe	0.0	0.0	1	0	0
							roles and responsibili					
The following posi	ition is transferr	ed from the Depart	ment of Administration	on:								
Full-time Accounti	ing Clerk (03-0	144), range 10, loca	ated in Juneau									
Transfer Administr			,					0.0	0.0	4	0	0
Transfer Administ	Atrout	0.0	0.0	0.0	0.0 Office of Manage	0.0 ement and Rudget	0.0 (OMB). Administrative	0.0 Order 302	0.0	-1	U	U
will streamline and administrative ser	d increase acco	untability of budget	t and policy administr	ration within the E	xecutive Branch	of state governme	ent by centralizing all s	significant				
Align Authority for												
0 : " "	LIT	0.0	-174.7	0.0	174.7	0.0	0.0	0.0	0.0	0	0	0
Services authority Services Director		ind a reimbursable	services agreement	with the Office of	wanagement an	ia Buaget reimburs	sing the cost of the Ad	ministrative				
Executive Branch 5					• •	• •		• •				
1004 Gen Fund	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		-2.5 -1.7										
50% executive bra management.	anch travel redu	ıction based on act	rual costs of travel in	FY2018. Exception	ons were made to	o travel essential t	o public safety, health,	, and disaster				
Align Authority for	Shared Service	es of Alaska Reim	nbursable Services	Agreement 0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
The Department c	of Law transferr						yable, travel and expe		0.0	ŭ	·	J
beginning in FY20 performed. The re	018. As the Sha eturn of a position	red Services of Ala on to the Departme	iska program aligns t	he organization, p transfer of authorit	oositions are adju	usted to reflect the nal services and a	roles and responsibilin adjustment to the rei	ties				
_												

Component: Department of Law State Facilities Rent (2852)

RDU: Administration and Support (280)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
**	*********	******	* Changes Fro	m FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		•									
	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8	346.3										
	Subtotal	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
****	***************************************			FY2019 Man	agement Plar	To FY2020 G	overnor Amended	********	*******	******		
	Totals	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0

Docitions